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VOLUME II: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 1998-99

PUBLIC WORKS

CAPITAL PROJECTS

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MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 1998-99

Volume II:

Major Service Area B - Public Works, Capital Projects

Dept Code	Department Title	Page
DPW	DEPARTMENT OF PUBLIC WORKS	421
	CAPITAL PROJECTS	874

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
25110	TRAFFIC FINES - MOVING	1,672,034	1,500,000	1,500,000	644,972	0	0	(1,500,000)
30150	INTEREST EARNED - POOLED CASH	0	76,500	76,500	0	0	0	(76,500)
46211	MOTOR VEHICLE FUEL TAX	5,241,427	5,249,536	5,249,536	2,300,154	0	0	(5,249,536)
46214	GAS TAX APPORTIONMENT COUNTY	83,165	9,600	9,600	4,000	0	0	(9,600)
48912	GAS TAX PROP-111 SEC 2105 COUNTY	2,431,864	2,424,801	2,424,801	1,068,282	0	0	(2,424,801)
60801	STREET CLEANING STATE HIGHWAY	179,888	200,000	200,000	0	0	0	(200,000)
60802	STREET REPAIR STATE HIGHWAY	46,966	60,000	60,000	0	0	0	(60,000)
76121	GAIN/LOSS-SALE OF EQUIPMENT	24,114	0	0	0	0	0	0
76251	SALE OF SCRAP AND WASTE	1,153	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	12,549	12,549	0	0	0	(12,549)
Project	: Subtotals	9,680,611	9,532,986	9,532,986	4,017,408	0	0	(9,532,986)
Project	**: PPWZZZ ARCHITECTURAL SERVICES**							
25110	TRAFFIC FINES - MOVING	0	0	0	0	1,500,000	1,500,000	1,500,000
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	76,500	76,500	76,500
46211	MOTOR VEHICLE FUEL TAX	0	0	0	0	5,249,536	5,249,536	5,249,536
46214	GAS TAX APPORTIONMENT COUNTY	0	0	0	0	9,600	9,600	9,600
48912	GAS TAX PROP-111 SEC 2105 COUNTY	0	0	0	0	2,424,801	2,424,801	2,424,801
60801	STREET CLEANING STATE HIGHWAY	0	0	0	0	200,000	200,000	200,000
60802	STREET REPAIR STATE HIGHWAY	0	0	0	0	60,000	60,000	60,000
Project	: PPWZZZ Subtotals	0	0	0	0	9,520,437	9,520,437	9,520,437
Sub-Fund	: 2S GTF RDF Subtotals	9,680,611	9,532,986	9,532,986	4,017,408	9,520,437	9,520,437	(12,549)
Sub-Fund	**: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES**							
Project	**: PSR001 HOUSING AUTH. FOR BSR JO 8629S**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	8,000	8,000	0	0	(8,000)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PSR001	Subtotals	0	0	8,000	8,000	0	0	(8,000)
Project : PSR002	**HOUSING AUTH. FOR BSR JO 8624S**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	50,000	50,000	0	0	(50,000)
Project : PSR002	Subtotals	0	0	50,000	50,000	0	0	(50,000)
Sub-Fund : 2S PWF SOA	Subtotals	0	0	58,000	58,000	0	0	(58,000)
Program : BA2	**Subtotal**	9,680,611	9,532,986	9,590,986	4,075,408	9,520,437	9,520,437	(70,549)

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA6 MAPPING
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PSMGIS	GIS BASEMAP MAINTENANCE							
60639	MISC SERVICE CHARGES-DPW	310,500	0	0	0	0	0	0
Project : PSMGIS	Subtotals	310,500	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	310,500	0	0	0	0	0	0
Program : BA6	**Subtotal**	310,500	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM102	SAR 24 UTAH REMEDIATION STEP 3 1183M							
63544	UST PERMIT FEES	0	0	0	(84)	0	0	0
Project : JCM102	Subtotals	0	0	0	(84)	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	0	0	0	(84)	0	0	0
Program : BAG	Subtotal	0	0	0	(84)	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	195	0	0	0	0	0	0
78902	NSF CHECKS	0	0	0	(50)	0	0	0
Project	: Subtotals	195	0	0	(50)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	195	0	0	(50)	0	0	0
Program	**: BAM Subtotal**	195	0	0	(50)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR438	**REAL ESTATE FOR BBR JO 7438B**							
60699	OTHER PUBLIC SAFETY CHARGES	13,616	0	0	0	0	0	0
Project : JBR438	Subtotals	13,616	0	0	0	0	0	0
Project : JBR443	**SF UNIFIED SCHOOL DISTRICT JO 7443B**							
60699	OTHER PUBLIC SAFETY CHARGES	500	0	0	0	0	0	0
Project : JBR443	Subtotals	500	0	0	0	0	0	0
Project : JBR499	**SF HOUSING AUTHORITY FOR BBR JO 7499B**							
60699	OTHER PUBLIC SAFETY CHARGES	2,630	0	0	0	0	0	0
Project : JBR499	Subtotals	2,630	0	0	0	0	0	0
Project : JBR503	**SFHA FOR BBR JO 7503B**							
60699	OTHER PUBLIC SAFETY CHARGES	2,534	0	0	0	0	0	0
Project : JBR503	Subtotals	2,534	0	0	0	0	0	0
Project : JBR506	**REAL ESTATE FOR BBR JO 7506B**							
60699	OTHER PUBLIC SAFETY CHARGES	8,157	0	0	0	0	0	0
Project : JBR506	Subtotals	8,157	0	0	0	0	0	0
Project : JBR528	**SFHA/1010 WEBSTER FOR BBR JO 7528B**							
60699	OTHER PUBLIC SAFETY CHARGES	11,636	0	0	0	0	0	0
Project : JBR528	Subtotals	11,636	0	0	0	0	0	0
Project : JBR529	**SFHA/255 WOODSIDE FOR BBR JO 7529B**							
60699	OTHER PUBLIC SAFETY CHARGES	13,489	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR529	Subtotals	13,489	0	0	0	0	0	0
Project : JBR552	**SFHA/ALICE GRIFFITH FOR BBR JO 7552B**							
60699	OTHER PUBLIC SAFETY CHARGES	49,900	0	0	0	0	0	0
Project : JBR552	Subtotals	49,900	0	0	0	0	0	0
Project : JBR555	**WASHINGTON H.S. FOR BBR JO 7555B**							
60699	OTHER PUBLIC SAFETY CHARGES	1,804	0	0	0	0	0	0
Project : JBR555	Subtotals	1,804	0	0	0	0	0	0
Project : JBR562	**SFHA/36 DAKOTA FOR BBR JO 7562B**							
60699	OTHER PUBLIC SAFETY CHARGES	4,624	0	0	0	0	0	0
Project : JBR562	Subtotals	4,624	0	0	0	0	0	0
Project : JBR582	**HAOUSING AUTHORITY FOR BBR JO 7582B**							
60699	OTHER PUBLIC SAFETY CHARGES	1,002	0	0	0	0	0	0
Project : JBR582	Subtotals	1,002	0	0	0	0	0	0
Project : PBR001	**MOSCONE CENTER FOR BBR JO 7599B**							
60699	OTHER PUBLIC SAFETY CHARGES	3,933	0	0	0	0	0	0
Project : PBR001	Subtotals	3,933	0	0	0	0	0	0
Project : PBR002	**HOUSING AUTHORITY FOR BBR JO 7606B**							
60699	OTHER PUBLIC SAFETY CHARGES	3,094	0	0	0	0	0	0
Project : PBR002	Subtotals	3,094	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : PBR003	**SFHA/SUNNYDALE FOR BBR JO 7607B**							
60699	OTHER PUBLIC SAFETY CHARGES	27,240	0	0	0	0	0	0
Project : PBR003	Subtotals	27,240	0	0	0	0	0	0
Project : PBR004	**SFHA/31ST AVE. FOR BBR JO 7608B**							
60699	OTHER PUBLIC SAFETY CHARGES	3,781	0	0	0	0	0	0
Project : PBR004	Subtotals	3,781	0	0	0	0	0	0
Project : PBR005	**SFHA/FITZGERALD ST.FOR BBR JO 7609B**							
60699	OTHER PUBLIC SAFETY CHARGES	11,313	0	0	0	0	0	0
Project : PBR005	Subtotals	11,313	0	0	0	0	0	0
Project : PBR006	**SF LAW LIBRARY FOR BBR JO 8662B**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	9,773	9,773	0	0	(9,773)
Project : PBR006	Subtotals	0	0	9,773	9,773	0	0	(9,773)
Project : PBRUSD	**CCSF FACILITIES**							
60699	OTHER PUBLIC SAFETY CHARGES	829,451	0	459,216	665,930	0	0	(459,216)
Project : PBRUSD	Subtotals	829,451	0	459,216	665,930	0	0	(459,216)
Sub-Fund : 2S PWF SOA	Subtotals	988,704	0	468,989	675,703	0	0	(468,989)
Program : BAR	**Subtotal**	988,704	0	468,989	675,703	0	0	(468,989)

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
20320	CAFE TABLES AND CHAIRS	35,019	25,000	25,000	16,572	50,000	50,000	25,000
20340	SIDEWALK DISPLAY	35,300	50,000	50,000	18,267	50,000	50,000	0
20350	SIDEWALK FLOWER MARKETS	3,995	16,000	16,000	0	5,000	5,000	(11,000)
20370	NEWSRACK FEES	0	0	0	0	0	120,000	120,000
39811	RENTAL 25 VAN NESS BUILDING	14,712	0	0	0	0	0	0
60627	CURB RECONFIGURATION CHARGE	32,400	25,000	25,000	13,275	30,000	30,000	5,000
60637	STREET SPACE	1,035,951	540,000	540,000	937,577	1,278,000	1,278,000	738,000
60639	MISC SERVICE CHARGES-DPW	16,140	40,000	40,000	32,106	40,000	40,000	0
60641	DEBRIS BOXES	126,030	200,000	200,000	43,960	200,000	200,000	0
60642	SIDEWALK PERMIT	68,532	75,000	75,000	33,365	75,000	75,000	0
60644	PERMIT PHONE BOOTH	892,437	960,000	960,000	467,953	990,000	990,000	30,000
60645	STRONG MO PRO FE	(214)	0	0	0	0	0	0
61110	STREET NUMBERS	(30)	0	0	(60)	0	0	0
61170	SEISMIC RETROFITTING	1,130	0	0	0	0	0	0
61185	REPORT OF RESIDENTIAL RECORD FEE	(2,048)	0	0	0	0	0	0
61199	MISCELLANEOUS FEE	19	0	0	0	0	0	0
Project	: Subtotals	2,259,373	1,931,000	1,931,000	1,563,015	2,718,000	2,838,000	907,000
Project	**: PSMSPI DPW SPECIAL ENGINEERING INSP FUND**							
20350	SIDEWALK FLOWER MARKETS	260	0	0	1,804	0	0	0
Project	: PSMSPI Subtotals	260	0	0	1,804	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	2,259,633	1,931,000	1,931,000	1,564,819	2,718,000	2,838,000	907,000
Program	**: BAT Subtotal**	2,259,633	1,931,000	1,931,000	1,564,819	2,718,000	2,838,000	907,000

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	**: CHGBLD 06 532 939 XX**							
60639	MISC SERVICE CHARGES-DPW	0	0	0	22,610	0	0	0
Project	: CHGBLD Subtotals	0	0	0	22,610	0	0	0
Sub-Fund	: 2S PWF SOA Subtotals	0	0	0	22,610	0	0	0
Program	**: BAW Subtotal**	0	0	0	22,610	0	0	0

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 2S PWF SRC PUBLIC WORKS-STATE RECURRING GRANT

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Grant : PWOILR	USED OIL RECYCLING-CAL INT WST MGMT BRD							
60699	OTHER PUBLIC SAFETY CHARGES	218,967	0	0	0	0	0	0
Grant : PWOILR	Subtotals	218,967	0	0	0	0	0	0
Sub-Fund : 2S PWF SRC	Subtotals	218,967	0	0	0	0	0	0
Program : BAY	**Subtotal**	218,967	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
9305M	OTI FR 5M-MUNI RAILWAY FUNDS	0	0	0	0	0	2,400,000	2,400,000
Project	: Subtotals	0	0	0	0	0	2,400,000	2,400,000
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	0	0	2,400,000	2,400,000
Sub-Fund	**: 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND**							
30150	INTEREST EARNED - POOLED CASH	0	178,500	178,500	0	0	0	(178,500)
46212	GAS TAX APPORTIONMENT 725	6,274,098	6,272,831	6,272,831	2,795,260	0	0	(6,272,831)
46213	GAS TAX APPORTIONMENT CITY	2,302,693	2,682,263	2,682,263	1,067,513	0	0	(2,682,263)
48914	GAS TAX PROP-111 SEC 2105 CITY	4,470,390	4,476,838	4,476,838	2,013,922	0	0	(4,476,838)
76121	GAIN/LOSS-SALE OF EQUIPMENT	58,403	149,311	149,311	0	0	0	(149,311)
76251	SALE OF SCRAP AND WASTE	520	0	0	0	0	0	0
Grant	**: PW0000 PUBLIC WORKS 02-091-000 I/C 045013**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	178,500	178,500	178,500
46212	GAS TAX APPORTIONMENT 725	0	0	0	0	6,272,831	6,272,831	6,272,831
46213	GAS TAX APPORTIONMENT CITY	0	0	0	0	2,682,263	2,682,263	2,682,263
48914	GAS TAX PROP-111 SEC 2105 CITY	0	0	0	0	4,476,838	4,476,838	4,476,838
Grant	: PW0000 Subtotals	0	0	0	0	13,610,432	13,610,432	13,610,432
Project	: Subtotals	13,106,104	13,759,743	13,759,743	5,876,695	13,610,432	13,610,432	(149,311)
Project	**: CENTRN DPW-BOE CAP PROJ-TRANSPRT**							
9502J	ITI FROM 2S/GTF-GASOLINE TAX FUND	0	0	0	20,323	0	0	0
Project	: CENTRN Subtotals	0	0	0	20,323	0	0	0
Project	**: PSMTRN STREET USE & MAPPING**							
9301G	OTI FROM 1G-GENERAL FUND	0	0	0	4,642	0	0	0

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PSMTRN	Subtotals	0	0	0	4,642	0	0	0
Sub-Fund : 2S GTF GTF	Subtotals	13,106,104	13,759,743	13,759,743	5,901,660	13,610,432	13,610,432	(149,311)
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : PSE001	**HOUSING AUTH. FOR BSES JO 8579C HUNTER**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	25,880	25,880	0	0	(25,880)
Project : PSE001	Subtotals	0	0	25,880	25,880	0	0	(25,880)
Project : PSE002	**HOUSING AUTH. FOR BSES JO 8585C WESTBR**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	45,517	45,517	0	0	(45,517)
Project : PSE002	Subtotals	0	0	45,517	45,517	0	0	(45,517)
Sub-Fund : 2S PWF SOA	Subtotals	0	0	71,397	71,397	0	0	(71,397)
Program : BAZ	**Subtotal**	13,106,104	13,759,743	13,831,140	5,973,057	13,610,432	16,010,432	2,179,292

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BGP MOSCONE EXPANSION PROJECT
Sub-Fund : 2S CFF APR CONV FAC FD-ANNUAL PROJECTS

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	**: CMY002 RENT SUPPL PROGRAM - ADMIN**							
9502C	ITI FROM 2S/CFF-CONVENTION FACILITIES FD	0	1,035,020	435,020	0	0	0	(435,020)
Project	: CMY002 Subtotals	0	1,035,020	435,020	0	0	0	(435,020)
Project	**: FCA606 BPREP 02-301-606 I/C 202002**							
9502C	ITI FROM 2S/CFF-CONVENTION FACILITIES FD	1,167,466	0	0	0	0	0	0
Project	: FCA606 Subtotals	1,167,466	0	0	0	0	0	0
Sub-Fund	: 2S CFF APR Subtotals	1,167,466	1,035,020	435,020	0	0	0	(435,020)
Sub-Fund	**: 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS**							
Project	**: CCF106 02 301 606 - UNALLOCATED**							
12210	HOTEL ROOM TAX	4,316,253	4,810,360	398,360	1,607,690	0	0	(398,360)
Project	: CCF106 Subtotals	4,316,253	4,810,360	398,360	1,607,690	0	0	(398,360)
Sub-Fund	: 2S CFF CPR Subtotals	4,316,253	4,810,360	398,360	1,607,690	0	0	(398,360)
Program	**: BGP Subtotal**	5,483,719	5,845,380	833,380	1,607,690	0	0	(833,380)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF ISF DPW-INTERDEPARTMENTAL SVCS. FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
60699	OTHER PUBLIC SAFETY CHARGES	(251,000)	0	0	0	0	0	0
Project	: Subtotals	(251,000)	0	0	0	0	0	0
Sub-Fund	: 2S PWF ISF Subtotals	(251,000)	0	0	0	0	0	0
Program	**: BKJ Subtotal**	(251,000)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
9201G	CTI FROM 1G-GENERAL FUND	2,604,258	3,094,816	3,094,816	0	0	3,339,515	244,699
Project	: Subtotals	2,604,258	3,094,816	3,094,816	0	0	3,339,515	244,699
Sub-Fund	: 2S GTF GTF Subtotals	2,604,258	3,094,816	3,094,816	0	0	3,339,515	244,699
Sub-Fund	**: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES**							
Project	**: PCP019 SFCTA**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	497,000	0	0	0
Project	: PCP019 Subtotals	0	0	0	497,000	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
60699	OTHER PUBLIC SAFETY CHARGES	251,000	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	251,000	0	0	0	0	0	0
Sub-Fund	: 2S PWF SOA Subtotals	251,000	0	0	497,000	0	0	0
Program	**: XXX Subtotal**	2,855,258	3,094,816	3,094,816	497,000	0	3,339,515	244,699
Department	**: DPW Subtotals**	34,652,691	34,163,925	29,750,311	14,416,153	25,848,869	31,708,384	1,958,073

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	2,796,454	2,796,454	0	3,117,873	3,117,873	321,419
005	TEMP SALARIES-MISC	0	1,190,795	1,190,795	0	1,190,795	1,190,795	0
009	PREMIUM PAY	0	46,758	46,758	0	46,758	46,758	0
011	OVERTIME	0	115,133	115,133	0	115,133	115,133	0
013	MANDATORY FRINGE BENEFITS	0	783,631	783,631	0	851,931	851,931	68,300
020	OVERHEAD	0	2,635,824	2,635,824	0	2,782,248	3,267,456	631,632
040	MATERIALS & SUPPLIES BUDGET ONLY	0	85,672	85,672	0	85,672	85,672	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	12,935	0	0	0
045	SAFETY	7,142	0	0	2,471	0	0	0
060	EQUIPMENT PURCHASE	0	10,422	10,422	0	0	0	(10,422)
086	INTERDEPARTMENTAL RECOVERY	993	(7,664,689)	(7,664,689)	0	(8,191,680)	(8,675,618)	(1,010,929)
Project	: Subtotals	8,135	0	0	15,406	(1,270)	0	0
Project	**: IBR227 RENOVATION OF POLICE RANGE,BBR JO 6227**							
001	PERMANENT SALARIES-MISC	1,306	0	0	0	0	0	0
005	TEMP SALARIES-MISC	338	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
011	OVERTIME	159	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	414	0	0	0	0	0	0
020	OVERHEAD	1,470	0	0	0	0	0	0
Project	: IBR227 Subtotals	3,693	0	0	0	0	0	0
Project	**: IBR702 CCSF M&R FOR BBR JO 7102B**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,383	0	0	0	0	0	0
Project	: IBR702 Subtotals	2,383	0	0	0	0	0	0
Project	**: IBR729 DPW/WPC AS NEEDED FOR BBR JO 7129B**							
001	PERMANENT SALARIES-MISC	47	0	0	0	0	0	0
005	TEMP SALARIES-MISC	61	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
009	PREMIUM PAY	3	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	102	0	0	0	0	0	0
Project	: IBR729 Subtotals	227	0	0	0	0	0	0
Project	**: IBR732 SF FIRE/M&R FOR BBR JO 7132B**							
001	PERMANENT SALARIES-MISC	264	0	0	0	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	69	0	0	0	0	0	0
020	OVERHEAD	217	0	0	0	0	0	0
Project	: IBR732 Subtotals	553	0	0	0	0	0	0
Project	**: IBR748 SHERIFF/M&R FOR BBR JO 7148B**							
001	PERMANENT SALARIES-MISC	277	0	0	410	0	0	0
005	TEMP SALARIES-MISC	123	0	0	0	0	0	0
009	PREMIUM PAY	13	0	0	16	0	0	0
013	MANDATORY FRINGE BENEFITS	75	0	0	96	0	0	0
020	OVERHEAD	371	0	0	414	0	0	0
Project	: IBR748 Subtotals	859	0	0	936	0	0	0
Project	**: IBR761 SFPD/M&R FOR BBR JO 7161B**							
001	PERMANENT SALARIES-MISC	392	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
011	OVERTIME	35	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	85	0	0	0	0	0	0
020	OVERHEAD	354	0	0	0	0	0	0
Project	: IBR761 Subtotals	875	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR789	**BCM/M&R FOR BBR JO 7189B**							
001	PERMANENT SALARIES-MISC	387	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	82	0	0	0	0	0	0
020	OVERHEAD	358	0	0	0	0	0	0
Project : IBR789	Subtotals	833	0	0	0	0	0	0
Project : IBR794	**PUC/LH&P-M&R FOR BBR JO 7194B**							
001	PERMANENT SALARIES-MISC	219	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	43	0	0	0	0	0	0
020	OVERHEAD	200	0	0	0	0	0	0
Project : IBR794	Subtotals	462	0	0	0	0	0	0
Project : IBR861	**SFPD/M&R FOR BBR JO 8161B**							
001	PERMANENT SALARIES-MISC	0	0	0	5,113	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,401	0	0	0
009	PREMIUM PAY	0	0	0	52	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,386	0	0	0
020	OVERHEAD	0	0	0	6,391	0	0	0
Project : IBR861	Subtotals	0	0	0	14,343	0	0	0
Project : ISR600	**DPW-BOE FOR BSSR JO 6600S**							
001	PERMANENT SALARIES-MISC	(376,287)	0	0	0	0	0	0
Project : ISR600	Subtotals	(376,287)	0	0	0	0	0	0
Project : ISR601	**DPW-TOOLROOM FOR BSSR JO 6601S**							
086	INTERDEPARTMENTAL RECOVERY	(732)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : ISR601	Subtotals	(732)	0	0	0	0	0	0
Project : ISR620	**REC PARK/ZOO BSSR JO 6620S**							
001	PERMANENT SALARIES-MISC	5,684	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,340	0	0	0	0	0	0
009	PREMIUM PAY	109	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,715	0	0	0	0	0	0
020	OVERHEAD	7,022	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,295	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,166)	0	0	0	0	0	0
Project : ISR620	Subtotals	(1)	0	0	0	0	0	0
Project : ISR624	**HLH-LLH FOR BSSR JO 6624S**							
001	PERMANENT SALARIES-MISC	357	0	0	0	0	0	0
005	TEMP SALARIES-MISC	406	0	0	0	0	0	0
009	PREMIUM PAY	11	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	149	0	0	0	0	0	0
020	OVERHEAD	707	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,630)	0	0	0	0	0	0
Project : ISR624	Subtotals	0	0	0	0	0	0	0
Project : ISR626	**REC/PARK FOR BSSR JO 6626S**							
001	PERMANENT SALARIES-MISC	3,846	0	0	0	0	0	0
005	TEMP SALARIES-MISC	433	0	0	0	0	0	0
009	PREMIUM PAY	38	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	968	0	0	0	0	0	0
020	OVERHEAD	3,506	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,380	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,171)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : ISR626	Subtotals	0	0	0	0	0	0	0
Project : ISR700	**DPW BOE FOR BSSR JO 7600S**							
001	PERMANENT SALARIES-MISC	289,194	0	0	0	0	0	0
005	TEMP SALARIES-MISC	177,825	0	0	0	0	0	0
009	PREMIUM PAY	5,666	0	0	0	0	0	0
011	OVERTIME	23,397	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	124,834	0	0	0	0	0	0
020	OVERHEAD	539,440	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	31,973	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	805,621	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,999,529)	0	0	0	0	0	0
Project : ISR700	Subtotals	(1,579)	0	0	0	0	0	0
Project : ISR701	**TOOL ROOM BSSR JO 7601S**							
001	PERMANENT SALARIES-MISC	73	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
011	OVERTIME	45	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	29	0	0	0	0	0	0
020	OVERHEAD	101	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	23,872	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	12,408	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,863	0	0	0	0	0	0
045	SAFETY	38,731	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(77,124)	0	0	0	0	0	0
Project : ISR701	Subtotals	0	0	0	0	0	0	0
Project : ISR702	**TOOL ROOM BBR JO 7602S**							
042	BUILDING & CONSTRUCTION SUPPLIES	18,832	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	13,676	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	7,072	0	0	0	0	0	0
045	SAFETY	29,173	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(68,753)	0	0	0	0	0	0
Project	: ISR702 Subtotals	0	0	0	0	0	0	0
Project	**: ISR703 HLH-FOR BSSR JO 7603S**							
001	PERMANENT SALARIES-MISC	551	0	0	0	0	0	0
005	TEMP SALARIES-MISC	123	0	0	0	0	0	0
009	PREMIUM PAY	18	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	127	0	0	0	0	0	0
020	OVERHEAD	562	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,381)	0	0	0	0	0	0
Project	: ISR703 Subtotals	0	0	0	0	0	0	0
Project	**: ISR705 ST CLNG FOR BSSR 7605S**							
001	PERMANENT SALARIES-MISC	43,347	0	0	(228)	0	0	0
005	TEMP SALARIES-MISC	684	0	0	0	0	0	0
009	PREMIUM PAY	58	0	0	0	0	0	0
011	OVERTIME	516	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,861	0	0	(65)	0	0	0
020	OVERHEAD	37,141	0	0	(222)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(91,606)	0	0	0	0	0	0
Project	: ISR705 Subtotals	1	0	0	(515)	0	0	0
Project	**: ISR707 WATER POLLUTION CONTROL 7607S**							
001	PERMANENT SALARIES-MISC	37,158	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,222	0	0	0	0	0	0
009	PREMIUM PAY	724	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
011	OVERTIME	6,186	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,974	0	0	0	0	0	0
020	OVERHEAD	40,291	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(105,797)	0	0	0	0	0	0
Project	: ISR707 Subtotals	(8,242)	0	0	0	0	0	0
Project	**: ISR708 BBR FOR BSSR JO 7608S**							
001	PERMANENT SALARIES-MISC	5,280	0	0	0	0	0	0
009	PREMIUM PAY	185	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,118	0	0	0	0	0	0
020	OVERHEAD	4,650	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,228)	0	0	0	0	0	0
Project	: ISR708 Subtotals	5	0	0	0	0	0	0
Project	**: ISR709 BOE FOR DPW BSSR 7609S**							
001	PERMANENT SALARIES-MISC	217	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	45	0	0	0	0	0	0
020	OVERHEAD	203	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(471)	0	0	0	0	0	0
Project	: ISR709 Subtotals	0	0	0	0	0	0	0
Project	**: ISR710 PORT/ASPHALT BSSR JO 7610S**							
001	PERMANENT SALARIES-MISC	154	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	42	0	0	0	0	0	0
020	OVERHEAD	125	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	46,939	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(47,260)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : ISR710	Subtotals	0	0	0	0	0	0	0
Project : ISR711	**DPW BSSR FOR JO 7611S**							
001	PERMANENT SALARIES-MISC	5,638	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,118	0	0	0	0	0	0
009	PREMIUM PAY	62	0	0	0	0	0	0
011	OVERTIME	912	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,919	0	0	0	0	0	0
020	OVERHEAD	7,091	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,741)	0	0	0	0	0	0
Project : ISR711	Subtotals	(1)	0	0	0	0	0	0
Project : ISR712	**SFWD/ASPHALT BSSR JO 7612S**							
001	PERMANENT SALARIES-MISC	74	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	20	0	0	0	0	0	0
020	OVERHEAD	56	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(21,285)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,134	0	0	0	0	0	0
Project : ISR712	Subtotals	(1)	0	0	0	0	0	0
Project : ISR713	**DPT FOR BSSR 7613S**							
001	PERMANENT SALARIES-MISC	8,625	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,908	0	0	0	0	0	0
009	PREMIUM PAY	159	0	0	0	0	0	0
011	OVERTIME	4,887	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,792	0	0	0	0	0	0
020	OVERHEAD	15,806	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	39,260	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(77,444)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : ISR713	Subtotals	(7)	0	0	0	0	0	0
Project : ISR717	**REC/PK FOR BSSR JO 7617S**							
001	PERMANENT SALARIES-MISC	3,033	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,668	0	0	0	0	0	0
009	PREMIUM PAY	56	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	974	0	0	0	0	0	0
020	OVERHEAD	3,864	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,831	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(13,428)	0	0	0	0	0	0
Project : ISR717	Subtotals	(2)	0	0	0	0	0	0
Project : ISR718	**REC/PRK FOR BSSR JO 7618S**							
001	PERMANENT SALARIES-MISC	8,112	0	0	3,021	0	0	0
005	TEMP SALARIES-MISC	8,069	0	0	4,283	0	0	0
009	PREMIUM PAY	236	0	0	77	0	0	0
011	OVERTIME	173	0	0	166	0	0	0
013	MANDATORY FRINGE BENEFITS	2,932	0	0	1,414	0	0	0
020	OVERHEAD	14,971	0	0	7,346	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,467	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(43,036)	0	0	(9,101)	0	0	0
Project : ISR718	Subtotals	(76)	0	0	7,206	0	0	0
Project : ISR800	**BOE FOR BSSR JO 8600S**							
001	PERMANENT SALARIES-MISC	279,085	0	0	72,291	0	0	0
005	TEMP SALARIES-MISC	0	0	0	55,673	0	0	0
009	PREMIUM PAY	0	0	0	1,076	0	0	0
011	OVERTIME	0	0	0	114	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	24,709	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	0	0	0	125,706	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	95	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(558,081)	0	0	0
Project	: ISR800 Subtotals	279,085	0	0	(278,417)	0	0	0
Project	**: ISR801 BSES FOR BSSR JO 8601S**							
042	BUILDING & CONSTRUCTION SUPPLIES	993	0	0	4,296	0	0	0
045	SAFETY	0	0	0	18,576	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	887	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(23,758)	0	0	0
Project	: ISR801 Subtotals	993	0	0	1	0	0	0
Project	**: ISR802 BBR FOR BSSR JO 8602S**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	895	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(895)	0	0	0
Project	: ISR802 Subtotals	0	0	0	0	0	0	0
Project	**: ISR805 BSES FOR BSSR JO 8605S**							
001	PERMANENT SALARIES-MISC	0	0	0	18,157	0	0	0
005	TEMP SALARIES-MISC	0	0	0	42	0	0	0
009	PREMIUM PAY	0	0	0	25	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,784	0	0	0
020	OVERHEAD	0	0	0	17,738	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(32,742)	0	0	0
Project	: ISR805 Subtotals	0	0	0	8,004	0	0	0
Project	**: ISR807 PUC CWP BWPC FOR BSSR JO 8607S**							
001	PERMANENT SALARIES-MISC	0	0	0	7,507	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	0	0	207	0	0	0
009	PREMIUM PAY	0	0	0	209	0	0	0
011	OVERTIME	0	0	0	4,070	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,654	0	0	0
020	OVERHEAD	0	0	0	11,674	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(22,518)	0	0	0
Project	: ISR807 Subtotals	0	0	0	3,803	0	0	0
Project	**: ISR808 BBR FOR BSSR JO 8608S**							
001	PERMANENT SALARIES-MISC	0	0	0	1,322	0	0	0
005	TEMP SALARIES-MISC	0	0	0	86	0	0	0
009	PREMIUM PAY	0	0	0	64	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	344	0	0	0
020	OVERHEAD	0	0	0	1,433	0	0	0
Project	: ISR808 Subtotals	0	0	0	3,249	0	0	0
Project	**: ISR813 DPT FOR BSSR JO 8613S**							
001	PERMANENT SALARIES-MISC	0	0	0	2,459	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,118	0	0	0
009	PREMIUM PAY	0	0	0	76	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,003	0	0	0
020	OVERHEAD	0	0	0	5,502	0	0	0
Project	: ISR813 Subtotals	0	0	0	12,158	0	0	0
Project	**: ISR860 PUC FOR BSSR JO 8760S**							
001	PERMANENT SALARIES-MISC	0	0	0	6,737	0	0	0
005	TEMP SALARIES-MISC	0	0	0	8,704	0	0	0
009	PREMIUM PAY	0	0	0	907	0	0	0
011	OVERTIME	0	0	0	10,832	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	4,846	0	0	0
020	OVERHEAD	0	0	0	26,454	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	133	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(903,511)	0	0	0
Project	: ISR860 Subtotals	0	0	0	(844,898)	0	0	0
Project	**: JBR260 BOE/TWIN PEAKS FOR BBR JO 6260B**							
001	PERMANENT SALARIES-MISC	406	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	83	0	0	0	0	0	0
020	OVERHEAD	329	0	0	0	0	0	0
Project	: JBR260 Subtotals	818	0	0	0	0	0	0
Project	**: JBR304 SFPD/VARIOUS-ADA REPARS FOR BBR JO 630**							
001	PERMANENT SALARIES-MISC	89	0	0	0	0	0	0
005	TEMP SALARIES-MISC	132	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	34	0	0	0	0	0	0
020	OVERHEAD	205	0	0	0	0	0	0
Project	: JBR304 Subtotals	464	0	0	0	0	0	0
Project	**: JBR453 REC & PARK FOR BBR JO 7453B**							
001	PERMANENT SALARIES-MISC	189	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	39	0	0	0	0	0	0
020	OVERHEAD	161	0	0	0	0	0	0
Project	: JBR453 Subtotals	398	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR488	**WATER DEPT/GLAZIER FOR BBR JO 7488B**							
001	PERMANENT SALARIES-MISC	298	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	69	0	0	0	0	0	0
020	OVERHEAD	234	0	0	0	0	0	0
Project : JBR488	Subtotals	603	0	0	0	0	0	0
Project : JBR498	**BOE/SIDEWALK FOR BBR JO 7498B**							
001	PERMANENT SALARIES-MISC	811	0	0	95	0	0	0
005	TEMP SALARIES-MISC	0	0	0	110	0	0	0
013	MANDATORY FRINGE BENEFITS	169	0	0	41	0	0	0
020	OVERHEAD	659	0	0	199	0	0	0
Project : JBR498	Subtotals	1,639	0	0	445	0	0	0
Project : JBR515	**REC & PARK/RAMPS FOR BBR JO 7515B**							
001	PERMANENT SALARIES-MISC	600	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	133	0	0	0	0	0	0
020	OVERHEAD	539	0	0	0	0	0	0
Project : JBR515	Subtotals	1,282	0	0	0	0	0	0
Project : JBR616	**BOE/CIVIC CTR.FOUNTAIN FOR BBR JO 7616**							
001	PERMANENT SALARIES-MISC	0	0	0	1,906	0	0	0
005	TEMP SALARIES-MISC	0	0	0	625	0	0	0
009	PREMIUM PAY	0	0	0	62	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	601	0	0	0
020	OVERHEAD	0	0	0	2,522	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JBR616	Subtotals	0	0	0	5,716	0	0	0
Project : JBRX26	**PARKING & TRAFFIC FOR BBR JO3260B**							
001	PERMANENT SALARIES-MISC	1,830	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,026	0	0	0	0	0	0
009	PREMIUM PAY	46	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	509	0	0	0	0	0	0
020	OVERHEAD	2,357	0	0	0	0	0	0
Project : JBRX26	Subtotals	5,768	0	0	0	0	0	0
Project : JBRX30	**JUVENILE PROB FOR BBR JO4339B**							
001	PERMANENT SALARIES-MISC	135	0	0	0	0	0	0
005	TEMP SALARIES-MISC	488	0	0	0	0	0	0
009	PREMIUM PAY	12	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	83	0	0	0	0	0	0
020	OVERHEAD	580	0	0	0	0	0	0
Project : JBRX30	Subtotals	1,298	0	0	0	0	0	0
Project : JSR619	**REC PARK- FOR BSSR JO 6619S**							
001	PERMANENT SALARIES-MISC	1,497	0	0	0	0	0	0
005	TEMP SALARIES-MISC	141	0	0	0	0	0	0
009	PREMIUM PAY	18	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	402	0	0	0	0	0	0
020	OVERHEAD	1,348	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	396	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,895)	0	0	0	0	0	0
Project : JSR619	Subtotals	(93)	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JSR625	**SFHA-FOR BSSR JO 6625S**							
001	PERMANENT SALARIES-MISC	402	0	0	0	0	0	0
005	TEMP SALARIES-MISC	135	0	0	0	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	113	0	0	0	0	0	0
020	OVERHEAD	439	0	0	0	0	0	0
Project : JSR625	Subtotals	1,092	0	0	0	0	0	0
Project : JSR627	**YGS-FOR BSSR JO 6627S**							
001	PERMANENT SALARIES-MISC	5,066	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,545	0	0	0	0	0	0
009	PREMIUM PAY	95	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,308	0	0	0	0	0	0
020	OVERHEAD	6,026	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,702	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,023)	0	0	0	0	0	0
Project : JSR627	Subtotals	(281)	0	0	0	0	0	0
Project : JSR704	**SFWD-MILLBRAE 7604S**							
001	PERMANENT SALARIES-MISC	160	0	0	47	0	0	0
005	TEMP SALARIES-MISC	202	0	0	0	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	58	0	0	13	0	0	0
020	OVERHEAD	297	0	0	46	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	172	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	231	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,124)	0	0	(105)	0	0	0
Project : JSR704	Subtotals	(1)	0	0	1	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JSR714	**SFPD CHOPPER PADS**							
001	PERMANENT SALARIES-MISC	357	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,147	0	0	0	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	210	0	0	0	0	0	0
020	OVERHEAD	1,401	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,127	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,271)	0	0	0	0	0	0
Project : JSR714	Subtotals	1	0	0	0	0	0	0
Project : JSR715	**CALTRANS FOR BSSR JO 7615S**							
001	PERMANENT SALARIES-MISC	6,416	0	0	12,716	0	0	0
005	TEMP SALARIES-MISC	1,010	0	0	4,058	0	0	0
009	PREMIUM PAY	47	0	0	180	0	0	0
011	OVERTIME	8,683	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,181	0	0	3,647	0	0	0
020	OVERHEAD	14,008	0	0	16,502	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,975	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(36,091)	0	0	(37,014)	0	0	0
Project : JSR715	Subtotals	229	0	0	89	0	0	0
Project : JSR719	**JUV PRO/FOR BSSR JO 7619S**							
001	PERMANENT SALARIES-MISC	2,117	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,202	0	0	0	0	0	0
009	PREMIUM PAY	32	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	679	0	0	0	0	0	0
020	OVERHEAD	2,729	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,188	0	0	0	0	0	0

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086	INTERDEPARTMENTAL RECOVERY	(8,809)	0	0	0	0	0	0
Project : JSR719	Subtotals	138	0	0	0	0	0	0
Project : JSR721	**PUR-CENTRAL SHOPS FOR BSSR 7621S**							
001	PERMANENT SALARIES-MISC	0	0	0	4,666	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,437	0	0	0
009	PREMIUM PAY	0	0	0	49	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,287	0	0	0
020	OVERHEAD	0	0	0	5,988	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	82	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(23,628)	0	0	0
Project : JSR721	Subtotals	0	0	0	(10,119)	0	0	0
Project : JSR722	**DPW-BOE FOR BSSR JO 7622S**							
001	PERMANENT SALARIES-MISC	458	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	127	0	0	0	0	0	0
020	OVERHEAD	375	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(963)	0	0	0	0	0	0
Project : JSR722	Subtotals	1	0	0	0	0	0	0
Project : JSR723	**JUV PROB FOR BSSR JO 7623S**							
001	PERMANENT SALARIES-MISC	2,691	0	0	0	0	0	0
005	TEMP SALARIES-MISC	913	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	714	0	0	0	0	0	0
020	OVERHEAD	3,300	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,802	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,430)	0	0	0	0	0	0

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Project : JSR723	Subtotals	0	0	0	0	0	0	0
Project : JSR724	**BOE FOR BSSR JO 7624S**							
001	PERMANENT SALARIES-MISC	233	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	46	0	0	0	0	0	0
020	OVERHEAD	215	0	0	0	0	0	0
Project : JSR724	Subtotals	498	0	0	0	0	0	0
Project : JSR725	**SSR- TREASURE ISLAND PROJECT JO 7625S**							
011	OVERTIME	1,406	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	331	0	0	0	0	0	0
020	OVERHEAD	1,284	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,022)	0	0	0	0	0	0
Project : JSR725	Subtotals	(1)	0	0	0	0	0	0
Project : JSR728	**DPW BOE FOR BSSR JO 7628S**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	5,715	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(12,075)	0	0	0
Project : JSR728	Subtotals	0	0	0	(6,360)	0	0	0
Project : JSR729	**PARK/TRAF FOR BSSR JO 7629S**							
001	PERMANENT SALARIES-MISC	0	0	0	1,481	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,643	0	0	0
009	PREMIUM PAY	0	0	0	66	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	568	0	0	0
020	OVERHEAD	0	0	0	3,105	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,863)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JSR729	Subtotals	0	0	0	0	0	0	0
Project : JSR796	**DOE FOR BSSR JO 7616S**							
086	INTERDEPARTMENTAL RECOVERY	(6,117)	0	0	0	0	0	0
Project : JSR796	Subtotals	(6,117)	0	0	0	0	0	0
Project : JSR830	**SFFD FOR BSSR JO 8630S**							
001	PERMANENT SALARIES-MISC	0	0	0	2,092	0	0	0
005	TEMP SALARIES-MISC	0	0	0	170	0	0	0
009	PREMIUM PAY	0	0	0	27	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	517	0	0	0
020	OVERHEAD	0	0	0	2,228	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,856)	0	0	0
Project : JSR830	Subtotals	0	0	0	(1,822)	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	(81,088)	0	0	(1,070,774)	(1,270)	0	0
Sub-Fund : 2S GTF RDF	**ROAD FUND**							
001	PERMANENT SALARIES-MISC	1,064,211	1,506,467	1,275,526	617,177	1,545,731	1,545,731	270,205
005	TEMP SALARIES-MISC	315,679	133,530	133,530	228,173	133,530	133,530	0
009	PREMIUM PAY	20,549	16,750	16,750	10,184	16,750	16,750	0
011	OVERTIME	39,603	50,550	50,550	20,101	50,550	50,550	0
013	MANDATORY FRINGE BENEFITS	408,011	520,044	473,325	246,129	533,522	535,093	61,768
020	OVERHEAD	1,145,800	1,084,594	1,362,255	861,134	1,086,841	1,276,534	(85,721)
022	TRAINING	220	1,656	1,656	0	0	0	(1,656)
023	EMPLOYEE FIELD EXPENSE	22	0	0	22	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,400	36,000	36,000	0	36,000	36,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,745	0	0	188	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,250	0	0	1,500	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
031	RENTS & LEASES-EQUIPMENT	1,219	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	20,000	151,004	151,004	248	151,004	151,004	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	237,500	237,500	0	366,578	366,578	129,078
042	BUILDING & CONSTRUCTION SUPPLIES	(96,539)	0	0	470,016	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	53,120	0	0	6,794	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,855	0	0	2,461	0	0	0
045	SAFETY	14,440	0	0	6,253	0	0	0
047	FUELS AND LUBRICANTS	13,593	0	0	3,014	0	0	0
049	OTHER MATERIALS & SUPPLIES	92,562	0	0	2,023	0	0	0
052	TAXES, LICENSES & PERMITS	8,877	0	0	3,268	0	0	0
060	EQUIPMENT PURCHASE	51,936	104,728	104,728	0	0	0	(104,728)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,299,618	1,376,181	1,376,181	430,912	1,248,759	1,248,759	(127,422)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	36,969	0	0	0	0	0	0
Project	: Subtotals	4,505,140	5,219,004	5,219,005	2,909,597	5,169,265	5,360,529	141,524
Sub-Fund	: 2S GTF RDF Subtotals	4,505,140	5,219,004	5,219,005	2,909,597	5,169,265	5,360,529	141,524
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	518,894	647,323	548,088	305,095	659,479	659,479	111,391
005	TEMP SALARIES-MISC	0	0	0	10,913	0	0	0
009	PREMIUM PAY	5,678	5,931	5,931	3,785	5,931	5,931	0
011	OVERTIME	6,777	6,613	6,613	3,490	6,613	6,613	0
013	MANDATORY FRINGE BENEFITS	109,446	151,265	131,190	71,249	153,777	153,777	22,587
020	OVERHEAD	61,615	0	119,310	314,652	0	0	(119,310)
021	TRAVEL	4,379	3,845	4,374	965	3,845	3,845	(529)
022	TRAINING	310	4,177	4,177	954	21,865	21,865	17,688
023	EMPLOYEE FIELD EXPENSE	1	0	0	0	0	0	0
024	MEMBERSHIP FEES	289	209	209	0	209	209	0
027	PROFESSIONAL & SPECIALIZED SERVICES	450	6,075	6,075	0	6,075	6,075	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	620	0	0	144	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	109,531	0	0	67,264	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	276,000	0	0	92,000	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,001	0	0	179	0	0	0
035	OTHER CURRENT EXPENSES	14,598	604,980	604,451	353	604,980	604,980	529
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,728	25,728	0	2,048	2,048	(23,680)
042	BUILDING & CONSTRUCTION SUPPLIES	1,346	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	13,894	0	0	115	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,559	0	0	2,465	0	0	0
045	SAFETY	513	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	38,961	0	0	6,612	0	0	0
060	EQUIPMENT PURCHASE	87,270	20,964	20,964	0	0	465,000	444,036
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,406,319	1,325,653	1,325,653	471,787	1,331,646	1,505,618	179,965
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	200	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,152,061)	(2,802,763)	(2,802,763)	(1,094,486)	(2,795,888)	(3,435,440)	(632,677)
Project	: Subtotals	509,590	0	0	257,536	580	0	0
Project	**: ISR860 PUC FOR BSSR JO 8760S**							
031	RENTS & LEASES-EQUIPMENT	0	0	0	194	0	0	0
Project	: ISR860 Subtotals	0	0	0	194	0	0	0
Sub-Fund	: 2S PWF OHF Subtotals	509,590	0	0	257,730	580	0	0
Sub-Fund	**: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES**							
Project	**: CSRTRN DPW-BSSR TRANSPORTION PROJECTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	37,014	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	36,091	0	0	0	0	0	0
Project	: CSRTRN Subtotals	36,091	0	0	37,014	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : PSR001	**HOUSING AUTH. FOR BSR JO 8629S**							
001	PERMANENT SALARIES-MISC	0	0	0	2,413	0	0	0
005	TEMP SALARIES-MISC	0	0	0	670	0	0	0
009	PREMIUM PAY	0	0	0	33	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	645	0	0	0
020	OVERHEAD	0	0	0	3,034	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	8,000	0	0	0	(8,000)
Project	: PSR001 Subtotals	0	0	8,000	6,795	0	0	(8,000)
Project : PSR002	**HOUSING AUTH. FOR BSR JO 8624S**							
001	PERMANENT SALARIES-MISC	0	0	0	319	0	0	0
005	TEMP SALARIES-MISC	0	0	0	250	0	0	0
009	PREMIUM PAY	0	0	0	7	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	94	0	0	0
020	OVERHEAD	0	0	0	560	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	50,000	0	0	0	(50,000)
Project	: PSR002 Subtotals	0	0	50,000	1,230	0	0	(50,000)
Sub-Fund	: 2S PWF SOA Subtotals	36,091	0	58,000	45,039	0	0	(58,000)
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	733,787	0	0	0	0	0	0
005	TEMP SALARIES-MISC	34,274	0	0	0	0	0	0
009	PREMIUM PAY	18,608	0	0	0	0	0	0
011	OVERTIME	19,682	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	192,182	0	0	0	0	0	0
020	OVERHEAD	681,995	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	66,131	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	250	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
032	UTILITIES	509	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	631	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	204,214	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	16,521	0	0	0	0	0	0
045	SAFETY	53,467	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,748	0	0	0	0	0	0
Project	: Subtotals	2,033,999	0	0	0	0	0	0
Sub-Fund	: 5C AAA AAA Subtotals	2,033,999	0	0	0	0	0	0
Program	**: BA2 Subtotal**	7,003,732	5,219,004	5,277,005	2,141,592	5,168,575	5,360,529	83,524

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA6 MAPPING
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : PSMGIS	**GIS BASEMAP MAINTENANCE**							
001	PERMANENT SALARIES-MISC	60,011	0	0	44,518	0	0	0
005	TEMP SALARIES-MISC	13,224	0	0	14,124	0	0	0
011	OVERTIME	2,036	0	0	2,021	0	0	0
013	MANDATORY FRINGE BENEFITS	15,892	0	0	13,110	0	0	0
020	OVERHEAD	68,502	0	0	58,922	0	0	0
021	TRAVEL	780	0	0	0	0	0	0
022	TRAINING	0	0	0	1,895	0	0	0
026	COURT FEES AND OTHER COMPENSATION	(5,821)	0	0	(368)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	9,492	0	0	0
031	RENTS & LEASES-EQUIPMENT	33,833	0	0	33,833	0	0	0
035	OTHER CURRENT EXPENSES	6,460	0	0	(824)	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,211	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	64,858	0	0	3,733	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	(20,000)	0	0	0
Project : PSMGIS	Subtotals	263,986	0	0	160,456	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	263,986	0	0	160,456	0	0	0
Program : BA6	**Subtotal**	263,986	0	0	160,456	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CCNOFA	**DPW-BCM OTHER FACILITIES**							
001	PERMANENT SALARIES-MISC	126,385	0	0	86,278	0	0	0
005	TEMP SALARIES-MISC	19,599	0	0	4,738	0	0	0
009	PREMIUM PAY	10	0	0	22	0	0	0
011	OVERTIME	904	0	0	638	0	0	0
013	MANDATORY FRINGE BENEFITS	33,908	0	0	20,656	0	0	0
020	OVERHEAD	137,960	0	0	84,996	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	717,707	0	0	158,073	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	302,905	0	0	0
035	OTHER CURRENT EXPENSES	(1,215)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	157	0	0	19,919	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,833,972	0	0	0	(2,833,972)
Project : CCNOFA	Subtotals	1,035,415	0	2,833,972	678,225	0	0	(2,833,972)
Project : CENBLD	**DPW-BOE CAP PROJ-BLDG ***							
001	PERMANENT SALARIES-MISC	0	0	0	239	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	47	0	0	0
020	OVERHEAD	0	0	0	222	0	0	0
Project : CENBLD	Subtotals	0	0	0	508	0	0	0
Project : CPW600	**CIP - FACILITIES MAINTENANCE**							
093	OTHER OPERATING TRANSFERS OUT	0	0	105,500	0	0	0	(105,500)
Project : CPW600	Subtotals	0	0	105,500	0	0	0	(105,500)
Project : GENBLD	**FACILITIES MAINTENANCE - ENGINEER**							
001	PERMANENT SALARIES-MISC	23,097	0	0	34,000	0	0	0
005	TEMP SALARIES-MISC	3,199	0	0	5,156	0	0	0
009	PREMIUM PAY	4	0	0	101	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	6,168	0	0	9,063	0	0	0
020	OVERHEAD	23,780	0	0	38,085	0	0	0
Project	: GENBLD Subtotals	56,248	0	0	86,405	0	0	0
Project	**: GENOFA DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
001	PERMANENT SALARIES-MISC	344	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,162	0	0	5,000	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	594	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	19,000	0	0	0	0	0	0
Project	: GENOFA Subtotals	45,100	0	0	5,000	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,136,763	0	2,939,472	770,138	0	0	(2,939,472)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	(1,390,614)	(1,390,614)	0	56,402	0	1,390,614
005	TEMP SALARIES-MISC	0	459,158	459,158	0	459,158	459,158	0
011	OVERTIME	0	89,302	89,302	0	89,302	89,302	0
013	MANDATORY FRINGE BENEFITS	0	(303,138)	(303,138)	0	43,050	7,010	310,148
020	OVERHEAD	0	158,981	158,981	0	158,981	158,981	0
021	TRAVEL	0	10,631	10,631	0	10,631	10,631	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(20,512)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(338)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	52,500	52,500
086	INTERDEPARTMENTAL RECOVERY	10,000	975,680	975,680	0	(761,122)	(777,582)	(1,753,262)
Project	: Subtotals	(10,850)	0	0	0	56,402	0	0
Project	**: IAT007 1127H-49'ERS NEW STADIUM PROJ PLANNING**							
001	PERMANENT SALARIES-MISC	0	0	0	1,504	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	220	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	0	0	0	1,461	0	0	0
Project : IAT007	Subtotals	0	0	0	3,185	0	0	0
Project : IEN009	**F LINE, PHASE 5, DPW SUPPORT SERV. 119**							
001	PERMANENT SALARIES-MISC	63,699	0	0	18,022	0	0	0
009	PREMIUM PAY	20	0	0	5	0	0	0
013	MANDATORY FRINGE BENEFITS	14,492	0	0	4,243	0	0	0
020	OVERHEAD	57,615	0	0	17,510	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	480	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(145,952)	0	0	(38,150)	0	0	0
Project : IEN009	Subtotals	(9,646)	0	0	1,630	0	0	0
Project : IEN010	**SPECIAL ENG'G INSPECT -JOB#6073D**							
001	PERMANENT SALARIES-MISC	41,279	0	0	17,330	0	0	0
009	PREMIUM PAY	1,166	0	0	1,094	0	0	0
011	OVERTIME	1,382	0	0	3,673	0	0	0
013	MANDATORY FRINGE BENEFITS	10,058	0	0	5,701	0	0	0
020	OVERHEAD	39,628	0	0	21,462	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(93,513)	0	0	(41,579)	0	0	0
Project : IEN010	Subtotals	0	0	0	7,681	0	0	0
Project : IEN016	**FISHERMAN'S WHARF TRIANGLE 1263N**							
001	PERMANENT SALARIES-MISC	19,549	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,654	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,404	0	0	0	0	0	0
020	OVERHEAD	19,178	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(44,790)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : IEN016	Subtotals	2	0	0	0	0	0	0
Project : IEN019	**MOSCONE III EXPANSION 1317N**							
001	PERMANENT SALARIES-MISC	409	0	0	486	0	0	0
013	MANDATORY FRINGE BENEFITS	68	0	0	97	0	0	0
020	OVERHEAD	370	0	0	472	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	39,785	0	0	5,083	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(40,630)	0	0	(754)	0	0	0
Project : IEN019	Subtotals	2	0	0	5,384	0	0	0
Project : IEN020	**BOE SUPPORT WORK FOR BWPC 1318N**							
001	PERMANENT SALARIES-MISC	1,010,546	0	0	0	0	0	0
005	TEMP SALARIES-MISC	253,577	0	0	0	0	0	0
009	PREMIUM PAY	2,347	0	0	0	0	0	0
011	OVERTIME	1,473	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	260,767	0	0	0	0	0	0
020	OVERHEAD	1,144,148	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,726,404)	0	0	0	0	0	0
Project : IEN020	Subtotals	(53,546)	0	0	0	0	0	0
Project : IEN022	**1323N - DRYDOCKING OF FIREBOAT PHOENIX**							
086	INTERDEPARTMENTAL RECOVERY	(123,534)	0	0	0	0	0	0
Project : IEN022	Subtotals	(123,534)	0	0	0	0	0	0
Project : IEN025	**STUDENT ENG'RS-SES INTERNSHIP 1337N**							
086	INTERDEPARTMENTAL RECOVERY	(38,023)	0	0	0	0	0	0
Project : IEN025	Subtotals	(38,023)	0	0	0	0	0	0

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Project : IEN026	**PAVEMENT MANAGE & MAPP 96-97 1338N**							
001	PERMANENT SALARIES-MISC	109,398	0	0	0	0	0	0
005	TEMP SALARIES-MISC	66,441	0	0	0	0	0	0
011	OVERTIME	519	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	35,132	0	0	0	0	0	0
020	OVERHEAD	159,463	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(391,042)	0	0	(240)	0	0	0
Project : IEN026	Subtotals	(20,089)	0	0	(240)	0	0	0
Project : IEN027	**ROADWAY STRUCT. INSPECT'N FY 96/97 133**							
001	PERMANENT SALARIES-MISC	47,718	0	0	0	0	0	0
005	TEMP SALARIES-MISC	478	0	0	0	0	0	0
009	PREMIUM PAY	667	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,830	0	0	0	0	0	0
020	OVERHEAD	44,248	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(103,940)	0	0	0	0	0	0
Project : IEN027	Subtotals	1	0	0	0	0	0	0
Project : IEN028	**STS & HWYS INSP FY 96-97 1340N**							
001	PERMANENT SALARIES-MISC	45,769	0	0	0	0	0	0
005	TEMP SALARIES-MISC	555	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,157	0	0	0	0	0	0
020	OVERHEAD	41,947	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(90,904)	0	0	0	0	0	0
Project : IEN028	Subtotals	7,524	0	0	0	0	0	0
Project : IEN030	**JO#1360 -LANDSCAPE ARCITECTURE CONSULT**							
001	PERMANENT SALARIES-MISC	0	0	0	10,617	0	0	0

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086	INTERDEPARTMENTAL RECOVERY	0	0	0	(10,617)	0	0	0
Project : IEN030	Subtotals	0	0	0	0	0	0	0
Project : IEN032	**DBI-DISABILITY ACCESS COORDINATOR 136**							
001	PERMANENT SALARIES-MISC	7,178	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,269	0	0	0	0	0	0
020	OVERHEAD	6,490	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	12,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(26,936)	0	0	0	0	0	0
Project : IEN032	Subtotals	1	0	0	0	0	0	0
Project : IEN057	**HYDRAULIC ENGINEERING SVC 1511N**							
001	PERMANENT SALARIES-MISC	0	0	0	20,542	0	0	0
009	PREMIUM PAY	0	0	0	368	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,547	0	0	0
020	OVERHEAD	0	0	0	20,310	0	0	0
Project : IEN057	Subtotals	0	0	0	46,767	0	0	0
Project : IEN058	**SPOT SEWER REPAIR SERV 1512N**							
001	PERMANENT SALARIES-MISC	0	0	0	409	0	0	0
005	TEMP SALARIES-MISC	0	0	0	577	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	224	0	0	0
020	OVERHEAD	0	0	0	958	0	0	0
Project : IEN058	Subtotals	0	0	0	2,168	0	0	0
Project : IEN059	**BOE-SUPPORT SERVICES FOR WPC-PUC 1513N**							
001	PERMANENT SALARIES-MISC	0	0	0	91,699	0	0	0
005	TEMP SALARIES-MISC	0	0	0	6,984	0	0	0

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009	PREMIUM PAY	0	0	0	220	0	0	0
011	OVERTIME	0	0	0	222	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	22,379	0	0	0
020	OVERHEAD	0	0	0	96,202	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(201,711)	0	0	0
Project	: IEN059 Subtotals	0	0	0	15,995	0	0	0
Project	**: IEN060 PAVEMENT MGMT & MAPPING SYS 97-98 151**							
001	PERMANENT SALARIES-MISC	0	0	0	42,227	0	0	0
005	TEMP SALARIES-MISC	0	0	0	47,849	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	17,741	0	0	0
020	OVERHEAD	0	0	0	87,491	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(169,763)	0	0	0
Project	: IEN060 Subtotals	0	0	0	25,545	0	0	0
Project	**: IEN061 RDWY STRUCTURES INSPECTION 97/98 1517**							
001	PERMANENT SALARIES-MISC	0	0	0	17,472	0	0	0
009	PREMIUM PAY	0	0	0	479	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,826	0	0	0
020	OVERHEAD	0	0	0	17,436	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(35,495)	0	0	0
Project	: IEN061 Subtotals	0	0	0	4,718	0	0	0
Project	**: IEN062 ST & HIGHWAY INSPECTION 97-98 1518N**							
001	PERMANENT SALARIES-MISC	0	0	0	18,395	0	0	0
005	TEMP SALARIES-MISC	0	0	0	296	0	0	0
009	PREMIUM PAY	0	0	0	33	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,104	0	0	0
020	OVERHEAD	0	0	0	18,186	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IEN062	Subtotals	0	0	0	41,014	0	0	0
Project : IEN064	**LANDSCAPE ARCH CONSULT 97-98 1524N**							
001	PERMANENT SALARIES-MISC	0	0	0	2,436	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	552	0	0	0
020	OVERHEAD	0	0	0	2,375	0	0	0
Project : IEN064	Subtotals	0	0	0	5,373	0	0	0
Project : IEN066	**PROUREMENT FOR BACKUP GEN 0MT PROJ 152**							
001	PERMANENT SALARIES-MISC	0	0	0	62	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	13	0	0	0
020	OVERHEAD	0	0	0	61	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(135)	0	0	0
Project : IEN066	Subtotals	0	0	0	1	0	0	0
Project : IEN074	**TI BLDG/GRDS MAINTENANCE FY 97/98 165**							
001	PERMANENT SALARIES-MISC	0	0	0	1,677	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	295	0	0	0
020	OVERHEAD	0	0	0	1,629	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(35,106)	0	0	0
Project : IEN074	Subtotals	0	0	0	(31,505)	0	0	0
Project : IENX09	**CESAR CHAVEZ (ARMY) ST WIDEN 1109N**							
001	PERMANENT SALARIES-MISC	(2,870)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(604)	0	0	0	0	0	0
020	OVERHEAD	(1,606)	0	0	0	0	0	0
Project : IENX09	Subtotals	(5,080)	0	0	0	0	0	0

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Project : JAT009	**DET, 800 MHZ RADIO PROJ REMODEL 1060H**							
001	PERMANENT SALARIES-MISC	1,156	0	0	3,371	0	0	0
013	MANDATORY FRINGE BENEFITS	255	0	0	941	0	0	0
020	OVERHEAD	1,045	0	0	3,274	0	0	0
Project : JAT009	Subtotals	2,456	0	0	7,586	0	0	0
Project : JAT011	**1064H - RENOV OF WOMEN'S CLINIC CTY JA**							
001	PERMANENT SALARIES-MISC	1,489	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	351	0	0	0	0	0	0
020	OVERHEAD	1,346	0	0	0	0	0	0
Project : JAT011	Subtotals	3,186	0	0	0	0	0	0
Project : JAT013	**1077H - HOJ ROOM 125 DATA CENTER UPGRA**							
001	PERMANENT SALARIES-MISC	12,466	0	0	19,252	0	0	0
005	TEMP SALARIES-MISC	588	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,860	0	0	3,263	0	0	0
020	OVERHEAD	11,803	0	0	18,699	0	0	0
Project : JAT013	Subtotals	27,717	0	0	41,214	0	0	0
Project : JAT017	**1110H-SFIA AIR CARGO FAC.**							
001	PERMANENT SALARIES-MISC	0	0	0	9,959	0	0	0
009	PREMIUM PAY	0	0	0	370	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,355	0	0	0
020	OVERHEAD	0	0	0	10,032	0	0	0
Project : JAT017	Subtotals	0	0	0	22,716	0	0	0
Project : JAT024	**1124H-LHH ELECTRIC TRANSFORMER RELOCAT**							
001	PERMANENT SALARIES-MISC	0	0	0	983	0	0	0

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009	PREMIUM PAY	0	0	0	9	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	196	0	0	0
020	OVERHEAD	0	0	0	963	0	0	0
Project : JAT024	Subtotals	0	0	0	2,151	0	0	0
Project : JAT707	**SFGH RADIOLOGY REMODEL 1112H**							
001	PERMANENT SALARIES-MISC	70	0	0	0	0	0	0
009	PREMIUM PAY	8	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	18	0	0	0	0	0	0
020	OVERHEAD	71	0	0	0	0	0	0
Project : JAT707	Subtotals	167	0	0	0	0	0	0
Project : JCM072	**SFIA PARKING STRUCTURE 1146M**							
001	PERMANENT SALARIES-MISC	4,185	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	947	0	0	0	0	0	0
020	OVERHEAD	3,784	0	0	0	0	0	0
Project : JCM072	Subtotals	8,916	0	0	0	0	0	0
Project : JCM222	**SFIA UTILITY RELOCATION #2 1065K**							
001	PERMANENT SALARIES-MISC	27,085	0	0	6,989	0	0	0
009	PREMIUM PAY	277	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,560	0	0	1,424	0	0	0
020	OVERHEAD	24,741	0	0	6,788	0	0	0
Project : JCM222	Subtotals	56,663	0	0	15,201	0	0	0
Project : JCMX93	**WORK ORDER - BCM**							
086	INTERDEPARTMENTAL RECOVERY	(25,820)	0	0	(16,131)	0	0	0
Project : JCMX93	Subtotals	(25,820)	0	0	(16,131)	0	0	0

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Project : JEN002	**BOE SUPPORT BWPC 1139N**							
086	INTERDEPARTMENTAL RECOVERY	(1,481)	0	0	0	0	0	0
Project : JEN002	Subtotals	(1,481)	0	0	0	0	0	0
Project : JEN007	**HOLM POWERHOUSE RE-WEDGE JO1175N**							
086	INTERDEPARTMENTAL RECOVERY	(23,455)	0	0	(303)	0	0	0
Project : JEN007	Subtotals	(23,455)	0	0	(303)	0	0	0
Project : JEN012	**JOB#1206N - SFIA EMGERGENCY RESPONSE F**							
001	PERMANENT SALARIES-MISC	124,612	0	0	14,623	0	0	0
005	TEMP SALARIES-MISC	1,616	0	0	780	0	0	0
009	PREMIUM PAY	304	0	0	830	0	0	0
011	OVERTIME	434	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	30,129	0	0	3,545	0	0	0
020	OVERHEAD	114,803	0	0	15,767	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(271,897)	0	0	(32,541)	0	0	0
Project : JEN012	Subtotals	1	0	0	3,004	0	0	0
Project : JEN014	**JOB#1208N - STRUCTURAL PLAN CHECK**							
001	PERMANENT SALARIES-MISC	239	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	46	0	0	0	0	0	0
020	OVERHEAD	216	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(502)	0	0	0	0	0	0
Project : JEN014	Subtotals	(1)	0	0	0	0	0	0
Project : JEN017	**HOJ-CONDENSERS RELOCATION 1283N**							
001	PERMANENT SALARIES-MISC	1,217	0	0	18	0	0	0
005	TEMP SALARIES-MISC	74	0	0	0	0	0	0

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013	MANDATORY FRINGE BENEFITS	309	0	0	3	0	0	0
020	OVERHEAD	1,168	0	0	18	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(66,612)	0	0	(40)	0	0	0
Project	: JEN017 Subtotals	(63,844)	0	0	(1)	0	0	0
Project	**: JEN018 HOJ-INTERIM CAD-UPS 1310N**							
001	PERMANENT SALARIES-MISC	7,686	0	0	655	0	0	0
005	TEMP SALARIES-MISC	179	0	0	66	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,581	0	0	136	0	0	0
020	OVERHEAD	7,117	0	0	700	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,572)	0	0	(1,558)	0	0	0
Project	: JEN018 Subtotals	(3)	0	0	(1)	0	0	0
Project	**: JEN021 HOJ-COMPUTER RM UPGRADE 1319N**							
001	PERMANENT SALARIES-MISC	6,721	0	0	1,659	0	0	0
013	MANDATORY FRINGE BENEFITS	1,515	0	0	416	0	0	0
020	OVERHEAD	6,077	0	0	1,611	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	31,050	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,483)	0	0	(3,240)	0	0	0
Project	: JEN021 Subtotals	(170)	0	0	31,496	0	0	0
Project	**: JEN023 HOJ-CONDENSERS II 1327N**							
086	INTERDEPARTMENTAL RECOVERY	(14,852)	0	0	0	0	0	0
Project	: JEN023 Subtotals	(14,852)	0	0	0	0	0	0
Project	**: JEN024 PORT COGENERATION CONSULTANT CT 1328N**							
027	PROFESSIONAL & SPECIALIZED SERVICES	30,315	0	0	0	0	0	0

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086	INTERDEPARTMENTAL RECOVERY	(30,315)	0	0	0	0	0	0
Project : JEN024	Subtotals	0	0	0	0	0	0	0
Project : JEN029	**PARTNERSHIP FOR SAFE WATER STUDY 1341**							
001	PERMANENT SALARIES-MISC	545	0	0	189	0	0	0
013	MANDATORY FRINGE BENEFITS	79	0	0	31	0	0	0
020	OVERHEAD	493	0	0	183	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	40,717	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(41,833)	0	0	(403)	0	0	0
Project : JEN029	Subtotals	1	0	0	0	0	0	0
Project : JEN033	**SFFD FIREBOAT GUARDIAN OVERHAUL 1367N**							
001	PERMANENT SALARIES-MISC	9,900	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,366	0	0	0	0	0	0
020	OVERHEAD	8,951	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	83,489	0	0	8,349	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(121,776)	0	0	(9,571)	0	0	0
Project : JEN033	Subtotals	(17,070)	0	0	(1,222)	0	0	0
Project : JEN034	**ELKE ENG SUPPORT 1371N**							
005	TEMP SALARIES-MISC	0	0	0	123	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	10	0	0	0
020	OVERHEAD	0	0	0	120	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,166	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,166)	0	0	(252)	0	0	0
Project : JEN034	Subtotals	0	0	0	1	0	0	0

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Project : JEN035	**1391N - STOCKTON ST. TUNNEL LTG-IMPR**							
001	PERMANENT SALARIES-MISC	3,657	0	0	50	0	0	0
013	MANDATORY FRINGE BENEFITS	856	0	0	11	0	0	0
020	OVERHEAD	3,307	0	0	49	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,820)	0	0	(109)	0	0	0
Project : JEN035	Subtotals	0	0	0	1	0	0	0
Project : JEN036	**DISABILITY ACCESS COORDINATOR-PUC 142**							
001	PERMANENT SALARIES-MISC	1,448	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	282	0	0	0	0	0	0
020	OVERHEAD	1,309	0	0	0	0	0	0
Project : JEN036	Subtotals	3,039	0	0	0	0	0	0
Project : JEN037	**DISABILITY ACCESS COORDINATOR-PUC 142**							
001	PERMANENT SALARIES-MISC	1,344	0	0	247	0	0	0
013	MANDATORY FRINGE BENEFITS	266	0	0	52	0	0	0
020	OVERHEAD	1,215	0	0	240	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,826)	0	0	(539)	0	0	0
Project : JEN037	Subtotals	(1)	0	0	0	0	0	0
Project : JEN038	**1401N - CENTRAL STATION - HVAC UPGRADE**							
001	PERMANENT SALARIES-MISC	1,932	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	426	0	0	0	0	0	0
020	OVERHEAD	1,747	0	0	0	0	0	0
Project : JEN038	Subtotals	4,105	0	0	0	0	0	0
Project : JEN040	**HETCH HETCHY WATER SYS OP PLAN 1442N**							
001	PERMANENT SALARIES-MISC	0	0	0	159	0	0	0

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013	MANDATORY FRINGE BENEFITS	0	0	0	34	0	0	0
020	OVERHEAD	0	0	0	155	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	38,130	0	0	17,234	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(38,130)	0	0	(17,583)	0	0	0
Project	: JEN040 Subtotals	0	0	0	(1)	0	0	0
Project	**: JEN041 SUNOL VALLEY WTR TRTMT OP PLAN 1443N**							
001	PERMANENT SALARIES-MISC	0	0	0	80	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	17	0	0	0
020	OVERHEAD	0	0	0	77	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	25,420	0	0	11,489	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(25,420)	0	0	(11,664)	0	0	0
Project	: JEN041 Subtotals	0	0	0	(1)	0	0	0
Project	**: JEN042 HYDE ST HARBOR GEOTECH SVC 1444N**							
001	PERMANENT SALARIES-MISC	116	0	0	482	0	0	0
009	PREMIUM PAY	12	0	0	45	0	0	0
013	MANDATORY FRINGE BENEFITS	27	0	0	118	0	0	0
020	OVERHEAD	116	0	0	512	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	10,756	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(270)	0	0	(11,911)	0	0	0
Project	: JEN042 Subtotals	1	0	0	2	0	0	0
Project	**: JEN043 MOSCONE CENTER EXP 1448N**							
001	PERMANENT SALARIES-MISC	967	0	0	0	0	0	0
009	PREMIUM PAY	24	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	196	0	0	0	0	0	0
020	OVERHEAD	896	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	41,419	0	0	0

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087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(41,419)	0	0	0
Project : JEN043	Subtotals	2,083	0	0	0	0	0	0
Project : JEN044	**1446N - COB CORPS CENTER-TREASURE ISLA**							
001	PERMANENT SALARIES-MISC	2,328	0	0	992	0	0	0
009	PREMIUM PAY	86	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	619	0	0	173	0	0	0
020	OVERHEAD	2,096	0	0	963	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,097	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,408)	0	0	(1,273)	0	0	0
Project : JEN044	Subtotals	(1,182)	0	0	855	0	0	0
Project : JEN045	**DISABILITY ACCESS-PARKING & TRF 1470N**							
001	PERMANENT SALARIES-MISC	0	0	0	82	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	12	0	0	0
020	OVERHEAD	0	0	0	80	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,000)	0	0	0
Project : JEN045	Subtotals	0	0	0	(826)	0	0	0
Project : JEN048	**DISABILITY ACCESS-PORT 1476N**							
001	PERMANENT SALARIES-MISC	0	0	0	741	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	120	0	0	0
020	OVERHEAD	0	0	0	720	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,581)	0	0	0
Project : JEN048	Subtotals	0	0	0	0	0	0	0
Project : JEN049	**STRUCTURAL REVIEW-BAYSHORE HESTER 147**							
001	PERMANENT SALARIES-MISC	242	0	0	749	0	0	0

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013	MANDATORY FRINGE BENEFITS	48	0	0	148	0	0	0
020	OVERHEAD	219	0	0	727	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(510)	0	0	(1,625)	0	0	0
Project	: JEN049 Subtotals	(1)	0	0	(1)	0	0	0
Project	**: JEN050 STRUCTURAL INSP-BONVIEW RET WALL 1489**							
001	PERMANENT SALARIES-MISC	464	0	0	588	0	0	0
013	MANDATORY FRINGE BENEFITS	92	0	0	103	0	0	0
020	OVERHEAD	420	0	0	571	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(976)	0	0	(1,261)	0	0	0
Project	: JEN050 Subtotals	0	0	0	1	0	0	0
Project	**: JEN051 MOCCASIN FACILITY LANDSCAPE PLAN 1467**							
001	PERMANENT SALARIES-MISC	2,781	0	0	1,678	0	0	0
005	TEMP SALARIES-MISC	32	0	0	734	0	0	0
009	PREMIUM PAY	0	0	0	7	0	0	0
013	MANDATORY FRINGE BENEFITS	528	0	0	499	0	0	0
020	OVERHEAD	2,631	0	0	2,349	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,972)	0	0	(5,074)	0	0	0
Project	: JEN051 Subtotals	0	0	0	193	0	0	0
Project	**: JEN052 MOSCONE III COST ESTIMATING 1492N**							
001	PERMANENT SALARIES-MISC	0	0	0	378	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	55	0	0	0
020	OVERHEAD	0	0	0	367	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,533	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,533)	0	0	(700)	0	0	0
Project	: JEN052 Subtotals	0	0	0	100	0	0	0

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Project : JEN053	**STRUCTURAL PLAN CHECK-301 BRYANT 1493**							
001	PERMANENT SALARIES-MISC	2,217	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	522	0	0	0	0	0	0
020	OVERHEAD	2,004	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,743)	0	0	0	0	0	0
Project : JEN053	Subtotals	0	0	0	0	0	0	0
Project : JEN054	**CENTRAL SHOPS ADMIN BLDG HVAC**							
001	PERMANENT SALARIES-MISC	351	0	0	3,016	0	0	0
013	MANDATORY FRINGE BENEFITS	84	0	0	672	0	0	0
020	OVERHEAD	317	0	0	2,929	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(753)	0	0	(6,564)	0	0	0
Project : JEN054	Subtotals	(1)	0	0	53	0	0	0
Project : JEN055	**NSF MEDICAL ISOLATION RM HVAC SYS 1508**							
001	PERMANENT SALARIES-MISC	0	0	0	802	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	210	0	0	0
020	OVERHEAD	0	0	0	779	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(450)	0	0	0
Project : JEN055	Subtotals	0	0	0	1,341	0	0	0
Project : JEN056	**TREASURE ISLAND INSP & EVALUATION 150**							
001	PERMANENT SALARIES-MISC	0	0	0	3,429	0	0	0
009	PREMIUM PAY	0	0	0	110	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	810	0	0	0
020	OVERHEAD	0	0	0	3,437	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	24,990	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(30,256)	0	0	0

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Project : JEN056	Subtotals	0	0	0	2,520	0	0	0
Project : JEN069	**BUSH & POLK ST GARAGE HVAC IMPRO 1542N**							
001	PERMANENT SALARIES-MISC	0	0	0	358	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,275	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	389	0	0	0
020	OVERHEAD	0	0	0	1,586	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,555)	0	0	0
Project : JEN069	Subtotals	0	0	0	53	0	0	0
Project : JEN073	**1655N CESAR CHAVEZ IMPROVEMENTS PHASE**							
001	PERMANENT SALARIES-MISC	0	0	0	1,634	0	0	0
005	TEMP SALARIES-MISC	0	0	0	890	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	630	0	0	0
020	OVERHEAD	0	0	0	2,452	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,995)	0	0	0
Project : JEN073	Subtotals	0	0	0	1,611	0	0	0
Project : JEN075	**CIVIC CTR GARAGE VENTILATION SYS 1665N**							
001	PERMANENT SALARIES-MISC	0	0	0	3,724	0	0	0
009	PREMIUM PAY	0	0	0	9	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	919	0	0	0
020	OVERHEAD	0	0	0	3,626	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,965)	0	0	0
Project : JEN075	Subtotals	0	0	0	1,313	0	0	0
Project : JEN076	**911 ECC DISPATCHING CONSOLE PROJ 1666**							
001	PERMANENT SALARIES-MISC	0	0	0	502	0	0	0

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013	MANDATORY FRINGE BENEFITS	0	0	0	65	0	0	0
020	OVERHEAD	0	0	0	487	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(703)	0	0	0
Project	: JEN076 Subtotals	0	0	0	351	0	0	0
Project	**: JEN079 AIRPORT LANDSCAPE ARCH CONSULT 1676N**							
001	PERMANENT SALARIES-MISC	0	0	0	169	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	27	0	0	0
020	OVERHEAD	0	0	0	164	0	0	0
Project	: JEN079 Subtotals	0	0	0	361	0	0	0
Project	**: JENX04 PMMS FY 95-95 7504E**							
001	PERMANENT SALARIES-MISC	0	0	0	277	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	80	0	0	0
020	OVERHEAD	0	0	0	269	0	0	0
Project	: JENX04 Subtotals	0	0	0	626	0	0	0
Project	**: JENX05 ROADWAY STRUCTURE INSPECTION 7505E**							
001	PERMANENT SALARIES-MISC	83	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	24	0	0	0	0	0	0
020	OVERHEAD	75	0	0	0	0	0	0
Project	: JENX05 Subtotals	182	0	0	0	0	0	0
Project	**: JENX09 ARMY ST WIDEN PROJ 1109N**							
001	PERMANENT SALARIES-MISC	64,387	0	0	7,415	0	0	0
005	TEMP SALARIES-MISC	27,001	0	0	1,335	0	0	0
009	PREMIUM PAY	9	0	0	32	0	0	0

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011	OVERTIME	68	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21,362	0	0	2,191	0	0	0
020	OVERHEAD	81,848	0	0	8,531	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(213,729)	0	0	(21,843)	0	0	0
Project	: JENX09 Subtotals	(19,054)	0	0	(2,339)	0	0	0
Project	**: JENX30 DPW/DAC-BUREAU OF BLDG INSP 7530E**							
001	PERMANENT SALARIES-MISC	0	0	0	330	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	73	0	0	0
020	OVERHEAD	0	0	0	320	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(721)	0	0	0
Project	: JENX30 Subtotals	0	0	0	2	0	0	0
Project	**: JENX40 VAR LOC T/S CONT. 22 7240E**							
001	PERMANENT SALARIES-MISC	1,319	0	0	1,102	0	0	0
009	PREMIUM PAY	0	0	0	9	0	0	0
013	MANDATORY FRINGE BENEFITS	249	0	0	285	0	0	0
020	OVERHEAD	1,193	0	0	1,079	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(58,724)	0	0	(9,206)	0	0	0
Project	: JENX40 Subtotals	(55,963)	0	0	(6,731)	0	0	0
Project	**: JENX43 BAC AC UNIT REPLACEMENT 7543E**							
001	PERMANENT SALARIES-MISC	1,178	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	249	0	0	0	0	0	0
020	OVERHEAD	1,065	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,280)	0	0	0	0	0	0
Project	: JENX43 Subtotals	(15,788)	0	0	0	0	0	0

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Project : JENX51	**FISHERMAN'S WHARF LOOP 7451E**							
001	PERMANENT SALARIES-MISC	37,393	0	0	0	0	0	0
005	TEMP SALARIES-MISC	432	0	0	0	0	0	0
009	PREMIUM PAY	91	0	0	0	0	0	0
011	OVERTIME	475	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,096	0	0	0	0	0	0
020	OVERHEAD	34,712	0	0	0	0	0	0
Project : JENX51	Subtotals	81,199	0	0	0	0	0	0
Project : JENX60	**MID-EMBARC OPEN SPACE 7360E**							
005	TEMP SALARIES-MISC	269	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21	0	0	0	0	0	0
020	OVERHEAD	243	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(533)	0	0	0	0	0	0
Project : JENX60	Subtotals	0	0	0	0	0	0	0
Project : JENX63	**WATER DEPT ORDIN REV 7263E**							
001	PERMANENT SALARIES-MISC	494	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	97	0	0	0	0	0	0
020	OVERHEAD	447	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,039)	0	0	0	0	0	0
Project : JENX63	Subtotals	(1)	0	0	0	0	0	0
Project : JENX66	**SFIA PARKING GARAGES 7066E**							
001	PERMANENT SALARIES-MISC	62	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	56	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(132)	0	0	0	0	0	0

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Project : JENX66	Subtotals	0	0	0	0	0	0	0
Project : JENX69	**GIS & OES COMPUTER APP 7469E**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,820	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,820)	0	0	0	0	0	0
Project : JENX69	Subtotals	0	0	0	0	0	0	0
Project : JENX78	**MCALLISTER COURT SITE DE 7478E**							
086	INTERDEPARTMENTAL RECOVERY	(772)	0	0	0	0	0	0
Project : JENX78	Subtotals	(772)	0	0	0	0	0	0
Project : JENX83	**BOE DISABILITY ACCESS COORDINATOR 7383**							
086	INTERDEPARTMENTAL RECOVERY	(343)	0	0	0	0	0	0
Project : JENX83	Subtotals	(343)	0	0	0	0	0	0
Project : JENX89	**GAS TAX INVEST 93-94**							
001	PERMANENT SALARIES-MISC	4,951	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,077	0	0	0	0	0	0
020	OVERHEAD	4,477	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,504)	0	0	0	0	0	0
Project : JENX89	Subtotals	1	0	0	0	0	0	0
Project : JENY31	**BSES- WO STREET 94/95 7531E**							
001	PERMANENT SALARIES-MISC	2,316	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,338	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	712	0	0	0	0	0	0
020	OVERHEAD	6,017	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,382)	0	0	0	0	0	0

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Project	: JENY31	Subtotals	1	0	0	0	0	0	0
Project	**: JENY32**	**CANDLESTICK T/S 7132E**							
086	INTERDEPARTMENTAL RECOVERY		(1,302)	0	0	0	0	0	0
Project	: JENY32	Subtotals	(1,302)	0	0	0	0	0	0
Project	**: JENY39**	**DISABILITY ACCESS-REC & PARK 7539E**							
001	PERMANENT SALARIES-MISC		3,757	0	0	330	0	0	0
013	MANDATORY FRINGE BENEFITS		686	0	0	72	0	0	0
020	OVERHEAD		3,397	0	0	320	0	0	0
086	INTERDEPARTMENTAL RECOVERY		(7,839)	0	0	(720)	0	0	0
Project	: JENY39	Subtotals	1	0	0	2	0	0	0
Project	**: JENY44**	**SFFD BU EQ AB GRD TANK 7544E**							
086	INTERDEPARTMENTAL RECOVERY		(3,565)	0	0	0	0	0	0
Project	: JENY44	Subtotals	(3,565)	0	0	0	0	0	0
Project	**: JENY47**	**DPW/DAC-PORT OF SAN FRANCISCO 7447E**							
001	PERMANENT SALARIES-MISC		3,915	0	0	82	0	0	0
013	MANDATORY FRINGE BENEFITS		717	0	0	17	0	0	0
020	OVERHEAD		3,540	0	0	80	0	0	0
086	INTERDEPARTMENTAL RECOVERY		(8,172)	0	0	(180)	0	0	0
Project	: JENY47	Subtotals	0	0	0	(1)	0	0	0
Project	**: JENY66**	**ST PROJ INVESSTIGATION 7266E**							
001	PERMANENT SALARIES-MISC		244	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS		48	0	0	0	0	0	0
020	OVERHEAD		220	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(512)	0	0	0	0	0	0
Project : JENY66	Subtotals	0	0	0	0	0	0	0
Project : JENY70	**VALENCIA MEDIAN T/S 7470E**							
001	PERMANENT SALARIES-MISC	255	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	53	0	0	0	0	0	0
020	OVERHEAD	231	0	0	0	0	0	0
Project : JENY70	Subtotals	539	0	0	0	0	0	0
Project : JENZ32	**DPW/DAC-MUNI RESTROOM 7532E**							
001	PERMANENT SALARIES-MISC	77	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	70	0	0	0	0	0	0
Project : JENZ32	Subtotals	162	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	(307,487)	0	0	232,912	56,402	0	0
Sub-Fund : 2S GTF GTF	**SPECIAL GAS TAX STREET IMPVT FUND**							
Project : CENTRN	**DPW-BOE CAP PROJ-TRANSPRT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,319	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	812	0	0	0	0	0	0
079	ALLOCATED CHARGES	97,844	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	281,155	0	0	0	0	0	0
Project : CENTRN	Subtotals	383,130	0	0	0	0	0	0
Project : GENTRN	**01,02 FND 001,092, XXX XX**							
093	OTHER OPERATING TRANSFERS OUT	1,330	0	0	0	0	0	0
Project : GENTRN	Subtotals	1,330	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 2S GTF GTF	Subtotals	384,460	0	0	0	0	0	0
Sub-Fund : 2S GTF RDF	**ROAD FUND**							
095	INTRAFUND TRANSFERS OUT	4,425,119	4,313,982	4,313,982	0	0	4,159,908	(154,074)
Project :	Subtotals	4,425,119	4,313,982	4,313,982	0	0	4,159,908	(154,074)
Sub-Fund : 2S GTF RDF	Subtotals	4,425,119	4,313,982	4,313,982	0	0	4,159,908	(154,074)
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	1,574,308	1,774,978	1,502,874	759,953	1,861,286	1,918,810	415,936
005	TEMP SALARIES-MISC	50,195	234,289	234,289	12,675	234,289	234,289	0
009	PREMIUM PAY	20,285	13,300	13,300	7,644	13,300	13,300	0
011	OVERTIME	6,360	9,141	9,141	307	9,141	9,141	0
013	MANDATORY FRINGE BENEFITS	360,207	412,204	357,212	162,784	432,994	446,220	89,008
020	OVERHEAD	438,532	0	327,096	757,586	0	0	(327,096)
021	TRAVEL	8,633	14,190	14,190	386	14,190	14,190	0
022	TRAINING	48,129	44,774	44,774	18,634	44,774	55,999	11,225
023	EMPLOYEE FIELD EXPENSE	1,949	0	0	180	0	0	0
024	MEMBERSHIP FEES	5,897	9,400	9,400	3,100	9,400	9,400	0
025	ENTERTAINMENT AND PROMOTION	0	50	50	50	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	52,258	93,000	93,000	5,700	93,000	93,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	38,739	0	0	4,405	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	11,650	0	0	2,243	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	643,507	0	0	374,351	0	0	0
031	RENTS & LEASES-EQUIPMENT	31,150	0	0	10,749	0	0	0
032	UTILITIES	395	0	0	180	0	0	0
035	OTHER CURRENT EXPENSES	154,908	1,054,353	1,045,353	53,413	1,054,353	1,079,353	34,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	234,324	234,324	0	234,324	234,324	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,908	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	1,352	0	0	0	0	0	0
045	SAFETY	9,972	0	0	2,265	0	0	0
049	OTHER MATERIALS & SUPPLIES	240,127	0	0	66,164	0	0	0
052	TAXES, LICENSES & PERMITS	4,885	0	0	1,420	0	0	0
053	JUDGEMENTS & CLAIMS	15,000	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	2,040	2,040	160	2,040	2,040	0
060	EQUIPMENT PURCHASE	385,735	409,744	409,744	121,442	0	375,000	(34,744)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	634,434	624,839	633,839	120,430	624,839	626,898	(6,941)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	1,803	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,784,039)	(4,930,626)	(4,930,626)	(2,176,404)	(4,626,449)	(5,112,014)	(181,388)
Project	: Subtotals	(41,721)	0	0	309,817	1,531	0	0
Project	**: PENMSC ENGINEERING SERVICES**							
049	OTHER MATERIALS & SUPPLIES	53	0	0	0	0	0	0
Project	: PENMSC Subtotals	53	0	0	0	0	0	0
Sub-Fund	: 2S PWF OHF Subtotals	(41,668)	0	0	309,817	1,531	0	0
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CENEMB 06 504 XXX XX**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	25,567	0	0	0	0	0	0
Project	: CENEMB Subtotals	25,567	0	0	0	0	0	0
Sub-Fund	: 5 AAA ACP Subtotals	25,567	0	0	0	0	0	0
Program	**: BAA Subtotal**	5,622,754	4,313,982	7,253,454	1,312,867	57,933	4,159,908	(3,093,546)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CCNOFA	**DPW-BCM OTHER FACILITIES**							
001	PERMANENT SALARIES-MISC	0	0	0	335	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	68	0	0	0
020	OVERHEAD	0	0	0	311	0	0	0
Project : CCNOFA	Subtotals	0	0	0	714	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	714	0	0	0
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	(1,320,287)	(1,320,287)	0	0	0	1,320,287
005	TEMP SALARIES-MISC	0	156,664	156,664	0	156,664	156,664	0
009	PREMIUM PAY	0	1,022	1,022	0	1,022	1,022	0
011	OVERTIME	0	153,160	153,160	0	153,160	153,160	0
013	MANDATORY FRINGE BENEFITS	0	294,503	294,503	0	24,398	12,102	(282,401)
020	OVERHEAD	0	188,742	188,742	0	188,742	188,742	0
021	TRAVEL	0	5,200	5,200	0	5,200	5,200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(5,592)	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,004	0	0	0	0	0	0
032	UTILITIES	20,020	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,675	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(154,001)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	263,613	520,996	520,996	0	(532,183)	(516,890)	(1,037,886)
Project :	Subtotals	128,719	0	0	0	(2,997)	0	0
Project : CCNOFA	**DPW-BCM OTHER FACILITIES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	101,854	0	0	(101,854)	0	0	0
Project : CCNOFA	Subtotals	101,854	0	0	(101,854)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CENSR4	**1994 SEWER REVENUE BONDS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	14,306	0	0	(10,011)	0	0	0
Project : CENSR4	Subtotals	14,306	0	0	(10,011)	0	0	0
Project : CENTRN	**DPW-BOE CAP PROJ-TRANSPRT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	478	0	0	0
Project : CENTRN	Subtotals	0	0	0	478	0	0	0
Project : CRPGI2	**1992 GOLDEN GATE PARK BOND FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,490	0	0	(3,490)	0	0	0
Project : CRPGI2	Subtotals	3,490	0	0	(3,490)	0	0	0
Project : CRPPRK	**R/P PROJECTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	550	0	0	(550)	0	0	0
Project : CRPPRK	Subtotals	550	0	0	(550)	0	0	0
Project : CUH892	**ADJUSTABLE WEIR-CHERRY DAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	128,928	0	0	(128,928)	0	0	0
Project : CUH892	Subtotals	128,928	0	0	(128,928)	0	0	0
Project : CUW118	**MILLBRAE SHOPS-PHASE 2-B**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,344	0	0	0	0	0	0
Project : CUW118	Subtotals	15,344	0	0	0	0	0	0
Project : CUW122	**MILLBRAE SCADA WD ANNEX BLDG**							
027	PROFESSIONAL & SPECIALIZED SERVICES	52,448	0	0	(52,448)	0	0	0
Project : CUW122	Subtotals	52,448	0	0	(52,448)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW148	**ENVIRONMENTAL & REGULATORY COMPLIANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	63,518	0	0	(63,518)	0	0	0
Project : CUW148	Subtotals	63,518	0	0	(63,518)	0	0	0
Project : CUW151	**BADEN PUMP STATION ***							
027	PROFESSIONAL & SPECIALIZED SERVICES	61,167	0	0	(61,167)	0	0	0
Project : CUW151	Subtotals	61,167	0	0	(61,167)	0	0	0
Project : CUW161	**REHAB/UPGRADE WATER TREATMENT FACILITI**							
027	PROFESSIONAL & SPECIALIZED SERVICES	45,680	0	0	(45,680)	0	0	0
Project : CUW161	Subtotals	45,680	0	0	(45,680)	0	0	0
Project : GENOFA	**DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,000	0	0	(5,000)	0	0	0
Project : GENOFA	Subtotals	5,000	0	0	(5,000)	0	0	0
Project : IAT007	**1127H-49'ERS NEW STADIUM PROJ PLANNING**							
001	PERMANENT SALARIES-MISC	0	0	0	70	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	14	0	0	0
020	OVERHEAD	0	0	0	65	0	0	0
Project : IAT007	Subtotals	0	0	0	149	0	0	0
Project : ICM086	**SAR/REC PARK 94-95**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,463	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,463)	0	0	0	0	0	0
Project : ICM086	Subtotals	0	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : ICM157	**UNDERGD. STORAGE TANK TESTING -JOB#100**							
027	PROFESSIONAL & SPECIALIZED SERVICES	470	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(470)	0	0	0	0	0	0
Project : ICM157	Subtotals	0	0	0	0	0	0	0
Project : ICM172	**SAR/SFGH TIT JO 1012K**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,410	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,410)	0	0	0	0	0	0
Project : ICM172	Subtotals	0	0	0	0	0	0	0
Project : ICM203	**SAR/HETCHY REMEDIATION 1045K**							
027	PROFESSIONAL & SPECIALIZED SERVICES	28,169	0	0	10,991	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(28,169)	0	0	0	0	0	0
Project : ICM203	Subtotals	0	0	0	10,991	0	0	0
Project : ICM224	**SAR/HETCHY WASTEWATER 1067K**							
027	PROFESSIONAL & SPECIALIZED SERVICES	73,512	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(73,513)	0	0	0	0	0	0
Project : ICM224	Subtotals	(1)	0	0	0	0	0	0
Project : ICM241	**YGC HOLDING CELL 1090K**							
001	PERMANENT SALARIES-MISC	1,421	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	325	0	0	0	0	0	0
020	OVERHEAD	1,272	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,020)	0	0	0	0	0	0
Project : ICM241	Subtotals	(2)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : ICM253	**SAR/MOSCONE EXPANSION 1103K**							
001	PERMANENT SALARIES-MISC	9,685	0	0	1,131	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,264	0	0	240	0	0	0
020	OVERHEAD	8,668	0	0	858	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,992	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(29,291)	0	0	(1,670)	0	0	0
Project : ICM253	Subtotals	(681)	0	0	559	0	0	0
Project : ICM258	**SAR/BRYANT/LARKIN TIT 1110K**							
001	PERMANENT SALARIES-MISC	2,209	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	506	0	0	0	0	0	0
020	OVERHEAD	2,251	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,965)	0	0	0	0	0	0
Project : ICM258	Subtotals	1	0	0	0	0	0	0
Project : ICM261	**BCM LHH MACHINE ROOM 1115K**							
001	PERMANENT SALARIES-MISC	436	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	100	0	0	0	0	0	0
020	OVERHEAD	390	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(925)	0	0	0	0	0	0
Project : ICM261	Subtotals	1	0	0	0	0	0	0
Project : ICM263	**LAB:ST REPAIR MATERIAL TESTING 1118K**							
001	PERMANENT SALARIES-MISC	1,513	0	0	0	0	0	0
011	OVERTIME	48	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	464	0	0	0	0	0	0
020	OVERHEAD	1,655	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(3,680)	0	0	0	0	0	0
Project	: ICM263 Subtotals	0	0	0	0	0	0	0
Project	**: ICM267 SAR/WPC TIT 1123K**							
001	PERMANENT SALARIES-MISC	2,603	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	620	0	0	0	0	0	0
020	OVERHEAD	2,395	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,617)	0	0	0	0	0	0
Project	: ICM267 Subtotals	1	0	0	0	0	0	0
Project	**: ICM268 SAR/LAB ANALYSES 1124K**							
001	PERMANENT SALARIES-MISC	445	0	0	0	0	0	0
005	TEMP SALARIES-MISC	68	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	119	0	0	0	0	0	0
020	OVERHEAD	501	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,410	0	0	18,463	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,543)	0	0	(18,463)	0	0	0
Project	: ICM268 Subtotals	1	0	0	0	0	0	0
Project	**: ICM270 SAR/LHH TIT 1127K**							
001	PERMANENT SALARIES-MISC	1,281	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	303	0	0	0	0	0	0
020	OVERHEAD	1,174	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,759)	0	0	0	0	0	0
Project	: ICM270 Subtotals	(1)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : ICM271	**SAR/RP ABATEMENT 1128K**							
001	PERMANENT SALARIES-MISC	2,700	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	668	0	0	0	0	0	0
020	OVERHEAD	2,497	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,662	0	0	4,168	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(10,529)	0	0	(4,168)	0	0	0
Project : ICM271	Subtotals	(2)	0	0	0	0	0	0
Project : ICM272	**SAR/PB SURVEYS 1129K**							
001	PERMANENT SALARIES-MISC	3,635	0	0	2,515	0	0	0
011	OVERTIME	0	0	0	284	0	0	0
013	MANDATORY FRINGE BENEFITS	863	0	0	579	0	0	0
020	OVERHEAD	3,437	0	0	2,602	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,800	0	0	37,648	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(30,735)	0	0	(14,832)	0	0	0
Project : ICM272	Subtotals	0	0	0	28,796	0	0	0
Project : ICM281	**SUR: 3 COM PARK 1141K**							
001	PERMANENT SALARIES-MISC	3,772	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	889	0	0	0	0	0	0
020	OVERHEAD	3,399	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,059)	0	0	0	0	0	0
Project : ICM281	Subtotals	1	0	0	0	0	0	0
Project : ICM282	**SPOT SEWER REPAIR INSP 1142K**							
001	PERMANENT SALARIES-MISC	5,972	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,414	0	0	0	0	0	0
020	OVERHEAD	5,671	0	0	0	0	0	0

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027	PROFESSIONAL & SPECIALIZED SERVICES	58,523	0	0	995	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(71,909)	0	0	(995)	0	0	0
Project : ICM282	Subtotals	(329)	0	0	0	0	0	0
Project : ICM293	**SAR/DET TIT-1003 TURK 1159K**							
001	PERMANENT SALARIES-MISC	442	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	107	0	0	0	0	0	0
020	OVERHEAD	422	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	470	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,441)	0	0	0	0	0	0
Project : ICM293	Subtotals	0	0	0	0	0	0	0
Project : ICM294	**SAR/LEAD SURVEYS-PHASE II 1160K**							
001	PERMANENT SALARIES-MISC	2,220	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	522	0	0	0	0	0	0
020	OVERHEAD	2,289	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,031)	0	0	0	0	0	0
Project : ICM294	Subtotals	0	0	0	0	0	0	0
Project : ICM297	**SAR/MUNI 97/98 1169K**							
001	PERMANENT SALARIES-MISC	1,551	0	0	236	0	0	0
013	MANDATORY FRINGE BENEFITS	378	0	0	51	0	0	0
020	OVERHEAD	1,599	0	0	220	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,255	0	0	4,325	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,783)	0	0	(4,832)	0	0	0
Project : ICM297	Subtotals	0	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : ICM303	**SAR/TREAT PHASE I 1178K**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	5,503	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,503)	0	0	0
Project : ICM303	Subtotals	0	0	0	0	0	0	0
Project : ICM317	**SAR/1345 TURK 1195K**							
001	PERMANENT SALARIES-MISC	324	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	79	0	0	0	0	0	0
020	OVERHEAD	334	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,400	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,400)	0	0	0
Project : ICM317	Subtotals	737	0	0	0	0	0	0
Project : ICM328	**ST REPAIR MATERIAL TESTING LAB SVC 121**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(643)	0	0	0
Project : ICM328	Subtotals	0	0	0	(643)	0	0	0
Project : ICM331	**SAR/CENTRAL SHOPS BRYANT ST STA GW 122**							
001	PERMANENT SALARIES-MISC	0	0	0	886	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	193	0	0	0
020	OVERHEAD	0	0	0	824	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,219)	0	0	0
Project : ICM331	Subtotals	0	0	0	684	0	0	0
Project : ICM333	**SAR/HETCHY POWER ANALYSIS 1224K**							
001	PERMANENT SALARIES-MISC	0	0	0	13,815	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,712	0	0	0
020	OVERHEAD	0	0	0	12,843	0	0	0

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086	INTERDEPARTMENTAL RECOVERY	0	0	0	(20,668)	0	0	0
Project	: ICM333 Subtotals	0	0	0	8,702	0	0	0
Project	**: ICM340 DTIS 90 RANKIN-AC TSI ABATEMENT 1236K**							
001	PERMANENT SALARIES-MISC	0	0	0	591	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	111	0	0	0
020	OVERHEAD	0	0	0	549	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,250)	0	0	0
Project	: ICM340 Subtotals	0	0	0	1	0	0	0
Project	**: ICM341 SAR/BWPC OVERSIGHT SERVICES 1237K**							
001	PERMANENT SALARIES-MISC	0	0	0	1,087	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	265	0	0	0
020	OVERHEAD	0	0	0	1,010	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,021)	0	0	0
Project	: ICM341 Subtotals	0	0	0	1,341	0	0	0
Project	**: ICM343 SAR/HOJ STEAM VALVE 1240K**							
001	PERMANENT SALARIES-MISC	0	0	0	448	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	90	0	0	0
020	OVERHEAD	0	0	0	416	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(445)	0	0	0
Project	: ICM343 Subtotals	0	0	0	509	0	0	0
Project	**: ICM344 SAR/HH GENERIC ENVIRONMENTAL 1241K**							
001	PERMANENT SALARIES-MISC	0	0	0	376	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	90	0	0	0
020	OVERHEAD	0	0	0	350	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : ICM344	Subtotals	0	0	0	816	0	0	0
Project : ICM354	**REV.DOCUMENTS FOR LAKE MERCED PROJ 125**							
001	PERMANENT SALARIES-MISC	0	0	0	167	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	26	0	0	0
020	OVERHEAD	0	0	0	156	0	0	0
Project : ICM354	Subtotals	0	0	0	349	0	0	0
Project : IEN009	**F LINE, PHASE 5, DPW SUPPORT SERV. 119**							
001	PERMANENT SALARIES-MISC	0	0	0	9,374	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,180	0	0	0
020	OVERHEAD	0	0	0	8,715	0	0	0
Project : IEN009	Subtotals	0	0	0	20,269	0	0	0
Project : IEN058	**SPOT SEWER REPAIR SERV 1512N**							
001	PERMANENT SALARIES-MISC	0	0	0	27,873	0	0	0
011	OVERTIME	0	0	0	3,648	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	6,825	0	0	0
020	OVERHEAD	0	0	0	29,565	0	0	0
Project : IEN058	Subtotals	0	0	0	67,911	0	0	0
Project : IEN059	**BOE-SUPPORT SERVICES FOR WPC-PUC 1513N**							
001	PERMANENT SALARIES-MISC	0	0	0	239	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	55	0	0	0
020	OVERHEAD	0	0	0	222	0	0	0
Project : IEN059	Subtotals	0	0	0	516	0	0	0

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Project : ISM002	**JO#1093D- DOLORES HTS UGD 21PH 1**							
001	PERMANENT SALARIES-MISC	6,065	0	0	16,949	0	0	0
005	TEMP SALARIES-MISC	0	0	0	363	0	0	0
009	PREMIUM PAY	0	0	0	65	0	0	0
013	MANDATORY FRINGE BENEFITS	1,332	0	0	3,575	0	0	0
020	OVERHEAD	5,947	0	0	16,155	0	0	0
Project : ISM002	Subtotals	13,344	0	0	37,107	0	0	0
Project : JAT011	**1064H - RENOV OF WOMEN'S CLINIC CTY JA**							
001	PERMANENT SALARIES-MISC	527	0	0	209	0	0	0
013	MANDATORY FRINGE BENEFITS	105	0	0	41	0	0	0
020	OVERHEAD	472	0	0	194	0	0	0
Project : JAT011	Subtotals	1,104	0	0	444	0	0	0
Project : JAT016	**1105H-SAN BRUNO CTY JAIL#3 WPSH97JAT01**							
001	PERMANENT SALARIES-MISC	(91)	0	0	88	0	0	0
013	MANDATORY FRINGE BENEFITS	(16)	0	0	19	0	0	0
020	OVERHEAD	(94)	0	0	82	0	0	0
Project : JAT016	Subtotals	(201)	0	0	189	0	0	0
Project : JAT017	**1110H-SFIA AIR CARGO FAC.**							
001	PERMANENT SALARIES-MISC	1,189	0	0	1,313	0	0	0
013	MANDATORY FRINGE BENEFITS	275	0	0	320	0	0	0
020	OVERHEAD	1,164	0	0	1,221	0	0	0
Project : JAT017	Subtotals	2,628	0	0	2,854	0	0	0
Project : JAT707	**SFGH RADIOLOGY REMODEL 1112H**							
001	PERMANENT SALARIES-MISC	8,123	0	0	5,034	0	0	0

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009	PREMIUM PAY	32	0	0	0	0	0	0
011	OVERTIME	0	0	0	992	0	0	0
013	MANDATORY FRINGE BENEFITS	1,674	0	0	1,336	0	0	0
020	OVERHEAD	8,275	0	0	5,603	0	0	0
Project	: JAT707 Subtotals	18,104	0	0	12,965	0	0	0
Project	**: JATX11 SOUTHERN POLICE STA WOMEN'S LCKRS 5411**							
001	PERMANENT SALARIES-MISC	289	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	48	0	0	0	0	0	0
020	OVERHEAD	258	0	0	0	0	0	0
Project	: JATX11 Subtotals	595	0	0	0	0	0	0
Project	**: JCM002 ASBESTOS/PUC/MUNI SITES 0593M**							
001	PERMANENT SALARIES-MISC	349	0	0	2,451	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
011	OVERTIME	0	0	0	248	0	0	0
013	MANDATORY FRINGE BENEFITS	84	0	0	646	0	0	0
020	OVERHEAD	337	0	0	2,509	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,496	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,267)	0	0	(4,305)	0	0	0
Project	: JCM002 Subtotals	0	0	0	1,549	0	0	0
Project	**: JCM006 SAR/MARINA HARBOR 1014M**							
001	PERMANENT SALARIES-MISC	34	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	31	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(71)	0	0	0	0	0	0
Project	: JCM006 Subtotals	0	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM007	**SAR/VAR LHH 1014M**							
001	PERMANENT SALARIES-MISC	658	0	0	1,158	0	0	0
011	OVERTIME	0	0	0	142	0	0	0
013	MANDATORY FRINGE BENEFITS	154	0	0	312	0	0	0
020	OVERHEAD	589	0	0	1,208	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,038	0	0	1,585	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,438)	0	0	(3,372)	0	0	0
Project : JCM007	Subtotals	1	0	0	1,033	0	0	0
Project : JCM010	**SAR DEYOUNG BOILER 1034M**							
001	PERMANENT SALARIES-MISC	219	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	52	0	0	0	0	0	0
020	OVERHEAD	196	0	0	0	0	0	0
Project : JCM010	Subtotals	467	0	0	0	0	0	0
Project : JCM013	**SAR/SUNOL WTP 1038M**							
001	PERMANENT SALARIES-MISC	3,233	0	0	896	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	583	0	0	201	0	0	0
020	OVERHEAD	2,923	0	0	833	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,233	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,973)	0	0	(1,927)	0	0	0
Project : JCM013	Subtotals	1	0	0	3	0	0	0
Project : JCM014	**SAR/DPH VENTILATION 1041M**							
001	PERMANENT SALARIES-MISC	(310)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	31	0	0	0	0	0	0

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027	PROFESSIONAL & SPECIALIZED SERVICES	5,253	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,980)	0	0	0	0	0	0
Project	: JCM014 Subtotals	0	0	0	0	0	0	0
Project	**: JCM022 SAR ASIAN ART BASEMENT 1061M**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,959	0	0	0	0	0	0
Project	: JCM022 Subtotals	1,959	0	0	0	0	0	0
Project	**: JCM023 SAR/PART HAZMAT 1064M**							
001	PERMANENT SALARIES-MISC	4,043	0	0	0	0	0	0
005	TEMP SALARIES-MISC	236	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	1,475	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,445	0	0	0	0	0	0
020	OVERHEAD	5,154	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	42,852	0	0	210	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(55,210)	0	0	(210)	0	0	0
Project	: JCM023 Subtotals	0	0	0	0	0	0	0
Project	**: JCM026 SAR/HETCHY GEN 1076M**							
001	PERMANENT SALARIES-MISC	175	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	43	0	0	0	0	0	0
020	OVERHEAD	157	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(376)	0	0	0	0	0	0
Project	: JCM026 Subtotals	(1)	0	0	0	0	0	0
Project	**: JCM028 SAR/SFFD 37 1078M**							
001	PERMANENT SALARIES-MISC	246	0	0	0	0	0	0

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013	MANDATORY FRINGE BENEFITS	58	0	0	0	0	0	0
020	OVERHEAD	220	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,680	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,204)	0	0	0	0	0	0
Project	: JCM028 Subtotals	0	0	0	0	0	0	0
Project	**: JCM034 SAR/CRYSTAL SPRINGS 1092M**							
001	PERMANENT SALARIES-MISC	123	0	0	209	0	0	0
013	MANDATORY FRINGE BENEFITS	29	0	0	42	0	0	0
020	OVERHEAD	110	0	0	194	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(262)	0	0	(445)	0	0	0
Project	: JCM034 Subtotals	0	0	0	0	0	0	0
Project	**: JCM035 SAR/DREDGING 1093M**							
001	PERMANENT SALARIES-MISC	158	0	0	0	0	0	0
005	TEMP SALARIES-MISC	0	0	0	202	0	0	0
013	MANDATORY FRINGE BENEFITS	33	0	0	75	0	0	0
020	OVERHEAD	142	0	0	187	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(333)	0	0	0	0	0	0
Project	: JCM035 Subtotals	0	0	0	464	0	0	0
Project	**: JCM040 SAR/TARAVAL PD 1099M**							
001	PERMANENT SALARIES-MISC	117	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	24	0	0	0	0	0	0
020	OVERHEAD	121	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(261)	0	0	0	0	0	0
Project	: JCM040 Subtotals	1	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM043	**MUNI/UEB X-SECTIONS 1106M**							
001	PERMANENT SALARIES-MISC	29	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	26	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(60)	0	0	0	0	0	0
Project : JCM043	Subtotals	(1)	0	0	0	0	0	0
Project : JCM045	**SAR/SFFD 31 1111M**							
001	PERMANENT SALARIES-MISC	209	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	55	0	0	0	0	0	0
020	OVERHEAD	188	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(454)	0	0	0	0	0	0
Project : JCM045	Subtotals	(1)	0	0	0	0	0	0
Project : JCM049	**SAR/CH SEISMIC 1115M**							
001	PERMANENT SALARIES-MISC	3,308	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	744	0	0	0	0	0	0
020	OVERHEAD	2,961	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,245	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,258)	0	0	0	0	0	0
Project : JCM049	Subtotals	1	0	0	0	0	0	0
Project : JCM052	**SAR/ISLAIS SAMPLES 1119M**							
001	PERMANENT SALARIES-MISC	76	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	69	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(166)	0	0	0	0	0	0
Project	: JCM052 Subtotals	(1)	0	0	0	0	0	0
Project	**: JCM058 SAR/OAL MAIN LIBRARY 1126M**							
001	PERMANENT SALARIES-MISC	3,340	0	0	60	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	692	0	0	12	0	0	0
020	OVERHEAD	3,037	0	0	56	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	280	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,349)	0	0	(126)	0	0	0
Project	: JCM058 Subtotals	1	0	0	2	0	0	0
Project	**: JCM059 SAR/SE GAS FLARE 1127M**							
001	PERMANENT SALARIES-MISC	983	0	0	2,827	0	0	0
005	TEMP SALARIES-MISC	298	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	300	0	0	700	0	0	0
020	OVERHEAD	1,178	0	0	2,628	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,758)	0	0	(778)	0	0	0
Project	: JCM059 Subtotals	1	0	0	5,377	0	0	0
Project	**: JCM061 SAR/SFFD #23 1129M**							
001	PERMANENT SALARIES-MISC	21	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	19	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(49)	0	0	0	0	0	0
Project	: JCM061 Subtotals	(1)	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM063	**SAR/SFFD #10 1134M**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,105	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,105)	0	0	0	0	0	0
Project : JCM063	Subtotals	0	0	0	0	0	0	0
Project : JCM064	**SAR/SFFD #25 1135M**							
001	PERMANENT SALARIES-MISC	884	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	228	0	0	0	0	0	0
020	OVERHEAD	791	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	508	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,410)	0	0	0	0	0	0
Project : JCM064	Subtotals	1	0	0	0	0	0	0
Project : JCM065	**SAR/SFFD #33 1136M**							
001	PERMANENT SALARIES-MISC	174	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	40	0	0	0	0	0	0
020	OVERHEAD	163	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,863	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,240)	0	0	0	0	0	0
Project : JCM065	Subtotals	0	0	0	0	0	0	0
Project : JCM066	**SAR/RICHMOND/SUNSET PLANT 1138M**							
001	PERMANENT SALARIES-MISC	123	0	0	104	0	0	0
013	MANDATORY FRINGE BENEFITS	29	0	0	23	0	0	0
020	OVERHEAD	110	0	0	97	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(262)	0	0	(225)	0	0	0
Project : JCM066	Subtotals	0	0	0	(1)	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM070	**LAB:WATER DEPT MAIN REP 1144M**							
001	PERMANENT SALARIES-MISC	2,411	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	622	0	0	0	0	0	0
020	OVERHEAD	2,158	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,443)	0	0	0	0	0	0
Project : JCM070	Subtotals	(252)	0	0	0	0	0	0
Project : JCM072	**SFIA PARKING STRUCTURE 1146M**							
001	PERMANENT SALARIES-MISC	88,598	0	0	0	0	0	0
005	TEMP SALARIES-MISC	13,279	0	0	0	0	0	0
011	OVERTIME	1,257	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	20,777	0	0	0	0	0	0
020	OVERHEAD	92,190	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	170,255	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(442,680)	0	0	0	0	0	0
Project : JCM072	Subtotals	(56,324)	0	0	0	0	0	0
Project : JCM074	**SAR/ICD 1148M**							
001	PERMANENT SALARIES-MISC	558	0	0	0	0	0	0
005	TEMP SALARIES-MISC	596	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	283	0	0	0	0	0	0
020	OVERHEAD	1,068	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,505)	0	0	0	0	0	0
Project : JCM074	Subtotals	0	0	0	0	0	0	0
Project : JCM077	**SAR/SFFD #17 1151M**							
001	PERMANENT SALARIES-MISC	117	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	28	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	105	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	33,503	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(33,753)	0	0	0	0	0	0
Project	: JCM077 Subtotals	0	0	0	0	0	0	0
Project	**: JCM078 SAR/WATERSHED COTT 1155M**							
001	PERMANENT SALARIES-MISC	442	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	112	0	0	0	0	0	0
020	OVERHEAD	396	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	500	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,639)	0	0	0	0	0	0
Project	: JCM078 Subtotals	(2,189)	0	0	0	0	0	0
Project	**: JCM087 SAR/SE SOIL TEST 1168M**							
001	PERMANENT SALARIES-MISC	926	0	0	802	0	0	0
005	TEMP SALARIES-MISC	0	0	0	290	0	0	0
013	MANDATORY FRINGE BENEFITS	228	0	0	276	0	0	0
020	OVERHEAD	955	0	0	1,015	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,110)	0	0	(1,864)	0	0	0
Project	: JCM087 Subtotals	(1)	0	0	519	0	0	0
Project	**: JCM090 SAR/WAR MEM. DOM. WATER 1172M**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,336	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,336)	0	0	0	0	0	0
Project	: JCM090 Subtotals	0	0	0	0	0	0	0
Project	**: JCM091 SAR/UST PROJ 1173M**							
001	PERMANENT SALARIES-MISC	154	0	0	0	0	0	0

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		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES-MISC	124	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	67	0	0	0	0	0	0
020	OVERHEAD	248	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(594)	0	0	0	0	0	0
Project	: JCM091 Subtotals	(1)	0	0	0	0	0	0
Project	**: JCM097 SAR/QUANTIC 1178M**							
001	PERMANENT SALARIES-MISC	144	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	34	0	0	0	0	0	0
020	OVERHEAD	129	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,800	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,107)	0	0	0	0	0	0
Project	: JCM097 Subtotals	0	0	0	0	0	0	0
Project	**: JCM098 SAR/CLAPPER RAIL 1179M**							
001	PERMANENT SALARIES-MISC	396	0	0	88	0	0	0
013	MANDATORY FRINGE BENEFITS	93	0	0	19	0	0	0
020	OVERHEAD	366	0	0	82	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	32,010	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,819)	0	0	(189)	0	0	0
Project	: JCM098 Subtotals	15,046	0	0	0	0	0	0
Project	**: JCM100 LAB:SFIA FOM TEST SERV 1181M**							
001	PERMANENT SALARIES-MISC	15,083	0	0	0	0	0	0
011	OVERTIME	896	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,997	0	0	0	0	0	0
020	OVERHEAD	14,684	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(34,660)	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM100	Subtotals	0	0	0	0	0	0	0
Project : JCM102	**SAR 24 UTAH REMEDIATION STEP 3 1183M**							
001	PERMANENT SALARIES-MISC	25,375	0	0	9,374	0	0	0
005	TEMP SALARIES-MISC	298	0	0	403	0	0	0
009	PREMIUM PAY	12	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,779	0	0	2,310	0	0	0
020	OVERHEAD	23,567	0	0	9,090	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	261,820	0	0	275,251	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	569	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	14,250	0	0	4,200	0	0	0
032	UTILITIES	55,449	0	0	32,336	0	0	0
052	TAXES, LICENSES & PERMITS	714	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	205,212	0	0	4,375	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(594,242)	0	0	(326,580)	0	0	0
Project : JCM102	Subtotals	(1,197)	0	0	10,759	0	0	0
Project : JCM103	**SAR/SFFD 20 JOB 1232M**							
001	PERMANENT SALARIES-MISC	119	0	0	421	0	0	0
013	MANDATORY FRINGE BENEFITS	30	0	0	99	0	0	0
020	OVERHEAD	107	0	0	391	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(256)	0	0	(455)	0	0	0
Project : JCM103	Subtotals	0	0	0	456	0	0	0
Project : JCM106	**SAR F LINE 1188M**							
001	PERMANENT SALARIES-MISC	352	0	0	288	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	94	0	0	70	0	0	0
020	OVERHEAD	317	0	0	268	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	12,367	0	0	605	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,133)	0	0	(912)	0	0	0
Project	: JCM106 Subtotals	(1)	0	0	319	0	0	0
Project	**: JCM115 SAR/HETCHY 95/96 1200M**							
001	PERMANENT SALARIES-MISC	117	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	28	0	0	0	0	0	0
020	OVERHEAD	105	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(250)	0	0	0	0	0	0
Project	: JCM115 Subtotals	0	0	0	0	0	0	0
Project	**: JCM121 SAR/SFFD #18 1206M**							
001	PERMANENT SALARIES-MISC	807	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	191	0	0	0	0	0	0
020	OVERHEAD	750	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,749)	0	0	0	0	0	0
Project	: JCM121 Subtotals	(1)	0	0	0	0	0	0
Project	**: JCM122 SAR/SFFD 13 JOB 1233M**							
001	PERMANENT SALARIES-MISC	218	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	52	0	0	0	0	0	0
020	OVERHEAD	195	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(464)	0	0	0	0	0	0
Project	: JCM122 Subtotals	1	0	0	0	0	0	0
Project	**: JCM123 PUBLIC INFO-PAV 1207M**							
027	PROFESSIONAL & SPECIALIZED SERVICES	30,059	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(30,059)	0	0	(720)	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JCM123	Subtotals	0	0	0	(720)	0	0	0
Project : JCM124	**PORT SOLL & GW JOB 1209M**							
001	PERMANENT SALARIES-MISC	1,124	0	0	105	0	0	0
005	TEMP SALARIES-MISC	0	0	0	252	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	269	0	0	88	0	0	0
020	OVERHEAD	1,058	0	0	332	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,872	0	0	(318)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,425)	0	0	0	0	0	0
Project : JCM124	Subtotals	(101)	0	0	459	0	0	0
Project : JCM128	**SAR/HETCHY 95/96- VARIOUS JOB 1213M**							
001	PERMANENT SALARIES-MISC	42	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	38	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,977	0	0	10,824	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,070)	0	0	(10,824)	0	0	0
Project : JCM128	Subtotals	(1)	0	0	0	0	0	0
Project : JCM131	**ZOO MCC/ACC JOB 1216M**							
001	PERMANENT SALARIES-MISC	892	0	0	669	0	0	0
013	MANDATORY FRINGE BENEFITS	198	0	0	131	0	0	0
020	OVERHEAD	887	0	0	622	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	35,577	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,168)	0	0	0	0	0	0
Project : JCM131	Subtotals	27,386	0	0	1,422	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM139	**SAR/BRANCH LIBRARIES JOB 1224M**							
001	PERMANENT SALARIES-MISC	402	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	97	0	0	0	0	0	0
020	OVERHEAD	386	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,313	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,397)	0	0	0	0	0	0
Project : JCM139	Subtotals	(199)	0	0	0	0	0	0
Project : JCM140	**SAR/MUNI SPILL JOB 1225M**							
001	PERMANENT SALARIES-MISC	697	0	0	0	0	0	0
005	TEMP SALARIES-MISC	0	0	0	403	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	155	0	0	151	0	0	0
020	OVERHEAD	624	0	0	375	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,476)	0	0	(929)	0	0	0
Project : JCM140	Subtotals	1	0	0	0	0	0	0
Project : JCM141	**SAR/WETLAND RELOCATION JOB 1227M**							
001	PERMANENT SALARIES-MISC	148	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	39	0	0	0	0	0	0
020	OVERHEAD	133	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,760	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,079)	0	0	0	0	0	0
Project : JCM141	Subtotals	1	0	0	0	0	0	0
Project : JCM142	**SAR/WOMENS JAIL JOB 1228M**							
001	PERMANENT SALARIES-MISC	349	0	0	157	0	0	0
013	MANDATORY FRINGE BENEFITS	84	0	0	36	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	326	0	0	146	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(757)	0	0	(340)	0	0	0
Project	: JCM142 Subtotals	2	0	0	(1)	0	0	0
Project	**: JCM149 ASBESTOS DESIGN,OVERSIGHT JOB 1546M**							
001	PERMANENT SALARIES-MISC	0	0	0	125	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	30	0	0	0
020	OVERHEAD	0	0	0	117	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	275	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(275)	0	0	0	0	0	0
Project	: JCM149 Subtotals	0	0	0	272	0	0	0
Project	**: JCM153 SAR/SFFD 32 JOB 1235M**							
001	PERMANENT SALARIES-MISC	171	0	0	500	0	0	0
013	MANDATORY FRINGE BENEFITS	40	0	0	116	0	0	0
020	OVERHEAD	153	0	0	465	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(365)	0	0	(626)	0	0	0
Project	: JCM153 Subtotals	(1)	0	0	455	0	0	0
Project	**: JCM158 SAR/BL SURVEYS JO# 1003K**							
001	PERMANENT SALARIES-MISC	736	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	130	0	0	0	0	0	0
020	OVERHEAD	658	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,525)	0	0	0	0	0	0
Project	: JCM158 Subtotals	(1)	0	0	0	0	0	0
Project	**: JCM160 SAR/SFFD #41 JO# 1005K**							
001	PERMANENT SALARIES-MISC	892	0	0	0	0	0	0

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Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	212	0	0	0	0	0	0
020	OVERHEAD	798	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,903)	0	0	0	0	0	0
Project	: JCM160 Subtotals	(1)	0	0	0	0	0	0
Project	**: JCM167 SAR/EIP MONITORING BAY DIV JO 1010K**							
001	PERMANENT SALARIES-MISC	63	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19	0	0	0	0	0	0
020	OVERHEAD	58	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,882	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,025)	0	0	0	0	0	0
Project	: JCM167 Subtotals	(2)	0	0	0	0	0	0
Project	**: JCM169 SAR/SFFD #42 SURVEY JO 1013K**							
001	PERMANENT SALARIES-MISC	834	0	0	894	0	0	0
013	MANDATORY FRINGE BENEFITS	199	0	0	209	0	0	0
020	OVERHEAD	746	0	0	831	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,781)	0	0	(1,934)	0	0	0
Project	: JCM169 Subtotals	(2)	0	0	0	0	0	0
Project	**: JCM173 SAR/BRYANT/LARKIN TANK INTEG JO 1008K**							
001	PERMANENT SALARIES-MISC	1,450	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	344	0	0	0	0	0	0
020	OVERHEAD	1,325	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,880	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,999)	0	0	0	0	0	0
Project	: JCM173 Subtotals	0	0	0	0	0	0	0

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Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM174	**SAR/SFFD#9 REN JO 1007K**							
001	PERMANENT SALARIES-MISC	44	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	39	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(94)	0	0	0	0	0	0
Project : JCM174	Subtotals	1	0	0	0	0	0	0
Project : JCM177	**SAR/ESA 23/TREAT 1018K**							
001	PERMANENT SALARIES-MISC	1,135	0	0	266	0	0	0
005	TEMP SALARIES-MISC	0	0	0	76	0	0	0
013	MANDATORY FRINGE BENEFITS	225	0	0	71	0	0	0
020	OVERHEAD	1,026	0	0	318	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,386)	0	0	(729)	0	0	0
Project : JCM177	Subtotals	0	0	0	2	0	0	0
Project : JCM178	**SURVEY WORK FOR JOB#1019K**							
001	PERMANENT SALARIES-MISC	1,734	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	401	0	0	0	0	0	0
020	OVERHEAD	1,552	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,374)	0	0	0	0	0	0
Project : JCM178	Subtotals	(3,687)	0	0	0	0	0	0
Project : JCM180	**SAR/FERRY BLDG ROOF 1021K**							
001	PERMANENT SALARIES-MISC	131	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	32	0	0	0	0	0	0
020	OVERHEAD	117	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	62,200	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(62,481)	0	0	0	0	0	0

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Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM180	Subtotals	(1)	0	0	0	0	0	0
Project : JCM185	**SAR/SUNOL CSU 1026K**							
001	PERMANENT SALARIES-MISC	101	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	22	0	0	0	0	0	0
020	OVERHEAD	91	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,345	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,561)	0	0	0	0	0	0
Project : JCM185	Subtotals	(1)	0	0	0	0	0	0
Project : JCM186	**SAR/WOODS FPR 1027K**							
001	PERMANENT SALARIES-MISC	156	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	33	0	0	0	0	0	0
020	OVERHEAD	140	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,234	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,563)	0	0	0	0	0	0
Project : JCM186	Subtotals	0	0	0	0	0	0	0
Project : JCM187	**SAR/CAS TIT 1028K**							
001	PERMANENT SALARIES-MISC	192	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	47	0	0	0	0	0	0
020	OVERHEAD	172	0	0	0	0	0	0
Project : JCM187	Subtotals	411	0	0	0	0	0	0
Project : JCM189	**SAR/BAY OFFICE PARK 1030K**							
001	PERMANENT SALARIES-MISC	68	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	71	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,634	0	0	0	0	0	0
Project	: JCM189 Subtotals	7,789	0	0	0	0	0	0
Project	**: JCM192 SAR/COPPER SULFATE 1033K**							
001	PERMANENT SALARIES-MISC	117	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	24	0	0	0	0	0	0
020	OVERHEAD	121	0	0	0	0	0	0
Project	: JCM192 Subtotals	262	0	0	0	0	0	0
Project	**: JCM195 SAR/MISSION P.D. SOIL 1037K**							
001	PERMANENT SALARIES-MISC	303	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	63	0	0	0	0	0	0
020	OVERHEAD	271	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,082	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,718)	0	0	0	0	0	0
Project	: JCM195 Subtotals	1	0	0	0	0	0	0
Project	**: JCM196 SAR/LHH LOW NOX 1038K**							
001	PERMANENT SALARIES-MISC	422	0	0	433	0	0	0
011	OVERTIME	103	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	110	0	0	99	0	0	0
020	OVERHEAD	470	0	0	402	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,137	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,241)	0	0	(615)	0	0	0
Project	: JCM196 Subtotals	1	0	0	319	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JCM197	**SAR/YGC TILES 1039K**							
001	PERMANENT SALARIES-MISC	1,053	0	0	928	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
011	OVERTIME	0	0	0	142	0	0	0
013	MANDATORY FRINGE BENEFITS	155	0	0	243	0	0	0
020	OVERHEAD	585	0	0	1,000	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,903	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,696)	0	0	(2,317)	0	0	0
Project : JCM197	Subtotals	0	0	0	1	0	0	0
Project : JCM199	**LAB: ST. & SEWER REPAIR 1041K**							
001	PERMANENT SALARIES-MISC	1,641	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	364	0	0	0	0	0	0
020	OVERHEAD	1,465	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,770)	0	0	0	0	0	0
Project : JCM199	Subtotals	(300)	0	0	0	0	0	0
Project : JCM200	**SAR/SFFD #7 SURVEY 1042K**							
001	PERMANENT SALARIES-MISC	480	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	96	0	0	0	0	0	0
020	OVERHEAD	466	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	110	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,151)	0	0	0	0	0	0
Project : JCM200	Subtotals	1	0	0	0	0	0	0
Project : JCM201	**SAR/REC PARK 96 1043K**							
001	PERMANENT SALARIES-MISC	3,048	0	0	866	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0

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		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	35	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	774	0	0	205	0	0	0
020	OVERHEAD	2,790	0	0	805	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	16,297	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,347)	0	0	(1,229)	0	0	0
Project	: JCM201 Subtotals	(400)	0	0	647	0	0	0
Project	**: JCM202 SAR/HOJ LOW NOX 1044K**							
001	PERMANENT SALARIES-MISC	117	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	28	0	0	0	0	0	0
020	OVERHEAD	105	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(250)	0	0	0	0	0	0
Project	: JCM202 Subtotals	0	0	0	0	0	0	0
Project	**: JCM204 SAR/OAKDALE BRIDGE 1046K**							
027	PROFESSIONAL & SPECIALIZED SERVICES	262	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(262)	0	0	0	0	0	0
Project	: JCM204 Subtotals	0	0	0	0	0	0	0
Project	**: JCM205 SAR/RECPARK A/PB 96 1047K**							
001	PERMANENT SALARIES-MISC	240	0	0	592	0	0	0
013	MANDATORY FRINGE BENEFITS	56	0	0	150	0	0	0
020	OVERHEAD	232	0	0	550	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(8,000)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(529)	0	0	(1,293)	0	0	0
Project	: JCM205 Subtotals	(8,001)	0	0	(1)	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM207	**SAR/SEWPCP D 7&10 1049K**							
001	PERMANENT SALARIES-MISC	258	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	54	0	0	0	0	0	0
020	OVERHEAD	262	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(575)	0	0	0	0	0	0
Project : JCM207	Subtotals	(1)	0	0	0	0	0	0
Project : JCM208	**SAR/ST.MARYS PHASE III 1050K**							
001	PERMANENT SALARIES-MISC	6,514	0	0	3,999	0	0	0
005	TEMP SALARIES-MISC	155	0	0	50	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,558	0	0	950	0	0	0
020	OVERHEAD	6,069	0	0	3,765	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	58,118	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	136,579	0	0	59,570	0	0	0
052	TAXES, LICENSES & PERMITS	3,194	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(212,590)	0	0	(64,569)	0	0	0
Project : JCM208	Subtotals	(401)	0	0	3,765	0	0	0
Project : JCM209	**SAR/PIERS 27,35 & 80 1052K**							
001	PERMANENT SALARIES-MISC	516	0	0	35	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	122	0	0	8	0	0	0
020	OVERHEAD	482	0	0	32	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	58,978	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(60,099)	0	0	(76)	0	0	0
Project : JCM209	Subtotals	0	0	0	(1)	0	0	0

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Project : JCM210	**SAR/OPERA ABATEMENT 1053K**							
001	PERMANENT SALARIES-MISC	5,358	0	0	1,777	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,343	0	0	392	0	0	0
020	OVERHEAD	4,855	0	0	1,652	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,228	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(31,785)	0	0	(3,822)	0	0	0
Project : JCM210	Subtotals	0	0	0	(1)	0	0	0
Project : JCM211	**SAR/SEWPCP ANALYSES 1054K**							
001	PERMANENT SALARIES-MISC	332	0	0	0	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	91	0	0	0	0	0	0
020	OVERHEAD	322	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	81,938	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(82,686)	0	0	0	0	0	0
Project : JCM211	Subtotals	0	0	0	0	0	0	0
Project : JCM212	**SAR/SFFD PS #1 SPEC 1055K**							
001	PERMANENT SALARIES-MISC	514	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	122	0	0	0	0	0	0
020	OVERHEAD	460	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,096)	0	0	0	0	0	0
Project : JCM212	Subtotals	0	0	0	0	0	0	0
Project : JCM213	**SAR/WAR MEM ABMT 1056K**							
001	PERMANENT SALARIES-MISC	726	0	0	677	0	0	0
013	MANDATORY FRINGE BENEFITS	176	0	0	158	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	664	0	0	629	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,503	0	0	557	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,069)	0	0	(1,478)	0	0	0
Project	: JCM213 Subtotals	0	0	0	543	0	0	0
Project	**: JCM214 LAB:CITY HALL SEISMIC RETROFIT 1057K**							
001	PERMANENT SALARIES-MISC	16,453	0	0	602	0	0	0
005	TEMP SALARIES-MISC	2,301	0	0	616	0	0	0
013	MANDATORY FRINGE BENEFITS	4,199	0	0	197	0	0	0
020	OVERHEAD	17,115	0	0	1,132	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(40,931)	0	0	(2,546)	0	0	0
Project	: JCM214 Subtotals	(863)	0	0	1	0	0	0
Project	**: JCM217 SAR/MARIN II 1060K**							
001	PERMANENT SALARIES-MISC	3,147	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,334	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,301	0	0	0	0	0	0
020	OVERHEAD	4,906	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,207	0	0	0	0	0	0
045	SAFETY	1,406	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,301)	0	0	0	0	0	0
Project	: JCM217 Subtotals	1	0	0	0	0	0	0
Project	**: JCM219 SAR/SFFD #39 ABATEMENT 1062K**							
001	PERMANENT SALARIES-MISC	1,328	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	313	0	0	0	0	0	0
020	OVERHEAD	1,188	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,871	0	0	0	0	0	0

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Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(9,700)	0	0	0	0	0	0
Project	: JCM219 Subtotals	0	0	0	0	0	0	0
Project	**: JCM222 SFIA UTILITY RELOCATION #2 1065K**							
001	PERMANENT SALARIES-MISC	92,526	0	0	1,714	0	0	0
009	PREMIUM PAY	154	0	0	0	0	0	0
011	OVERTIME	918	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21,377	0	0	419	0	0	0
020	OVERHEAD	84,211	0	0	1,593	0	0	0
031	RENTS & LEASES-EQUIPMENT	676	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(340,612)	0	0	(18,928)	0	0	0
Project	: JCM222 Subtotals	(140,750)	0	0	(15,202)	0	0	0
Project	**: JCM223 SAR/CCSF LO NOX 1066K**							
001	PERMANENT SALARIES-MISC	599	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	148	0	0	0	0	0	0
020	OVERHEAD	536	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,422	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,705)	0	0	0	0	0	0
Project	: JCM223 Subtotals	0	0	0	0	0	0	0
Project	**: JCM225 SAR/SFFD #3 1068K**							
001	PERMANENT SALARIES-MISC	1,422	0	0	794	0	0	0
013	MANDATORY FRINGE BENEFITS	338	0	0	190	0	0	0
020	OVERHEAD	1,286	0	0	738	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,047)	0	0	(853)	0	0	0
Project	: JCM225 Subtotals	(1)	0	0	869	0	0	0

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Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM227	**SAR/PIER 70 CRANE 1070K**							
001	PERMANENT SALARIES-MISC	489	0	0	591	0	0	0
013	MANDATORY FRINGE BENEFITS	125	0	0	112	0	0	0
020	OVERHEAD	453	0	0	549	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,780	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,846)	0	0	(1,253)	0	0	0
Project : JCM227	Subtotals	1	0	0	(1)	0	0	0
Project : JCM228	**SAR/FERRY BLDG IAQ 1071K**							
001	PERMANENT SALARIES-MISC	34	0	0	210	0	0	0
013	MANDATORY FRINGE BENEFITS	6	0	0	49	0	0	0
020	OVERHEAD	31	0	0	196	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(172)	0	0	0	0	0	0
Project : JCM228	Subtotals	(101)	0	0	455	0	0	0
Project : JCM230	**SAR/GREENWICH SOIL DISPOSAL 1073K**							
001	PERMANENT SALARIES-MISC	947	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	176	0	0	0	0	0	0
020	OVERHEAD	895	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,016)	0	0	0	0	0	0
Project : JCM230	Subtotals	2	0	0	0	0	0	0
Project : JCM231	**SAR/HOJ BOILER COILS 1076K**							
001	PERMANENT SALARIES-MISC	556	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	114	0	0	0	0	0	0
020	OVERHEAD	498	0	0	0	0	0	0
Project : JCM231	Subtotals	1,168	0	0	0	0	0	0

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Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM232	**LAB:SFIA CONTRACT 5500B 1077K**							
001	PERMANENT SALARIES-MISC	23,683	0	0	7,545	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,600	0	0	0
011	OVERTIME	876	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,006	0	0	2,096	0	0	0
020	OVERHEAD	23,906	0	0	8,503	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(54,790)	0	0	(20,983)	0	0	0
Project : JCM232	Subtotals	(319)	0	0	(1,239)	0	0	0
Project : JCM233	**SAR/WAR MEMORIAL III 1080K**							
001	PERMANENT SALARIES-MISC	111	0	0	743	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	27	0	0	181	0	0	0
020	OVERHEAD	100	0	0	691	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(638)	0	0	(1,615)	0	0	0
Project : JCM233	Subtotals	(399)	0	0	0	0	0	0
Project : JCM235	**SAR/SFWD H& S 1082K**							
001	PERMANENT SALARIES-MISC	141	0	0	70	0	0	0
013	MANDATORY FRINGE BENEFITS	33	0	0	17	0	0	0
020	OVERHEAD	127	0	0	65	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,283	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,583)	0	0	(151)	0	0	0
Project : JCM235	Subtotals	1	0	0	1	0	0	0
Project : JCM236	**SAR/SFFD #7 ABATEMENT 1083K**							
001	PERMANENT SALARIES-MISC	3,429	0	0	325	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	823	0	0	75	0	0	0
020	OVERHEAD	3,111	0	0	302	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,494	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(44,313)	0	0	(701)	0	0	0
Project	: JCM236 Subtotals	545	0	0	1	0	0	0
Project	**: JCM237 SAR/PUC H&S 1087K**							
001	PERMANENT SALARIES-MISC	538	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	117	0	0	0	0	0	0
020	OVERHEAD	519	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,800	0	0	1,749	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,973)	0	0	0	0	0	0
Project	: JCM237 Subtotals	1	0	0	1,749	0	0	0
Project	**: JCM238 SAR/SPOT DEMO 1088K**							
001	PERMANENT SALARIES-MISC	753	0	0	35	0	0	0
013	MANDATORY FRINGE BENEFITS	121	0	0	8	0	0	0
020	OVERHEAD	674	0	0	32	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,549)	0	0	(76)	0	0	0
Project	: JCM238 Subtotals	(1)	0	0	(1)	0	0	0
Project	**: JCM240 SAR/BEACH CHALET II 1089K**							
001	PERMANENT SALARIES-MISC	978	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	245	0	0	0	0	0	0
020	OVERHEAD	876	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,919	0	0	2,042	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,018)	0	0	(2,042)	0	0	0
Project	: JCM240 Subtotals	0	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JCM243	**SAR/HOJ KITCHEN 1092K**							
001	PERMANENT SALARIES-MISC	(400)	0	0	0	0	0	0
Project : JCM243	Subtotals	(400)	0	0	0	0	0	0
Project : JCM245	**SAR/SUNSET REC CENTER 1094K**							
001	PERMANENT SALARIES-MISC	780	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	195	0	0	0	0	0	0
020	OVERHEAD	698	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,674)	0	0	0	0	0	0
Project : JCM245	Subtotals	(1)	0	0	0	0	0	0
Project : JCM246	**SAR/PARK POLICE UST 1096K**							
001	PERMANENT SALARIES-MISC	392	0	0	2,256	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	78	0	0	527	0	0	0
020	OVERHEAD	352	0	0	2,098	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,900	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,723)	0	0	(4,882)	0	0	0
Project : JCM246	Subtotals	0	0	0	(1)	0	0	0
Project : JCM248	**SAR/901 RANKIN PB 1098K**							
001	PERMANENT SALARIES-MISC	614	0	0	105	0	0	0
013	MANDATORY FRINGE BENEFITS	146	0	0	25	0	0	0
020	OVERHEAD	550	0	0	98	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,050	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,359)	0	0	(228)	0	0	0
Project : JCM248	Subtotals	1	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JCM249	**1099K - SE BLDG 870-260**							
001	PERMANENT SALARIES-MISC	2,346	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	607	0	0	0	0	0	0
020	OVERHEAD	2,118	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,949	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,022)	0	0	0	0	0	0
Project : JCM249	Subtotals	0	0	0	0	0	0	0
Project : JCM250	**SAR/HETCH HAZ WASTE 1100K**							
001	PERMANENT SALARIES-MISC	2,170	0	0	105	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	529	0	0	25	0	0	0
020	OVERHEAD	1,943	0	0	98	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	58,220	0	0	8,137	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(62,862)	0	0	(8,364)	0	0	0
Project : JCM250	Subtotals	2	0	0	1	0	0	0
Project : JCM251	**SAR/YGC COMPUTER ROOM 1101K**							
001	PERMANENT SALARIES-MISC	732	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	186	0	0	0	0	0	0
020	OVERHEAD	656	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,591	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,166)	0	0	0	0	0	0
Project : JCM251	Subtotals	(1)	0	0	0	0	0	0
Project : JCM252	**SAR/TREAT II 1102K**							
001	PERMANENT SALARIES-MISC	2,022	0	0	684	0	0	0

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013	MANDATORY FRINGE BENEFITS	456	0	0	175	0	0	0
020	OVERHEAD	1,943	0	0	636	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,848	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,269)	0	0	(1,494)	0	0	0
Project	: JCM252 Subtotals	0	0	0	1	0	0	0
Project	**: JCM254 SAR/ASPHALT PLANT 1104K**							
001	PERMANENT SALARIES-MISC	21	0	0	0	0	0	0
005	TEMP SALARIES-MISC	497	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	142	0	0	0	0	0	0
020	OVERHEAD	464	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,800	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,924)	0	0	0	0	0	0
Project	: JCM254 Subtotals	0	0	0	0	0	0	0
Project	**: JCM255 SAR/POLICE ACADEMY 1105K**							
001	PERMANENT SALARIES-MISC	1,709	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	470	0	0	0	0	0	0
020	OVERHEAD	1,531	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,614	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,324)	0	0	0	0	0	0
Project	: JCM255 Subtotals	1	0	0	0	0	0	0
Project	**: JCM256 SAR/HH ENV COMPLIANCE 1107K**							
001	PERMANENT SALARIES-MISC	2,745	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	725	0	0	0	0	0	0
020	OVERHEAD	2,459	0	0	0	0	0	0

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027	PROFESSIONAL & SPECIALIZED SERVICES	90,375	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(96,306)	0	0	0	0	0	0
Project	: JCM256 Subtotals	0	0	0	0	0	0	0
Project	**: JCM257 SAR/REC PARK ABATEMENT 1108K**							
001	PERMANENT SALARIES-MISC	492	0	0	414	0	0	0
005	TEMP SALARIES-MISC	25	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	125	0	0	88	0	0	0
020	OVERHEAD	499	0	0	385	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	14,765	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,541)	0	0	(15,652)	0	0	0
Project	: JCM257 Subtotals	(400)	0	0	0	0	0	0
Project	**: JCM259 COUNTY JAIL A 1112K**							
001	PERMANENT SALARIES-MISC	323	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	81	0	0	0	0	0	0
020	OVERHEAD	289	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(692)	0	0	0	0	0	0
Project	: JCM259 Subtotals	1	0	0	0	0	0	0
Project	**: JCM260 SAR/COUNTY JAIL B 1113K**							
001	PERMANENT SALARIES-MISC	971	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	245	0	0	0	0	0	0
020	OVERHEAD	869	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	435	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,520)	0	0	0	0	0	0
Project	: JCM260 Subtotals	0	0	0	0	0	0	0

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Project : JCM264	**SAR/ST MARY'S SQUARE GARAGE 1120K**							
001	PERMANENT SALARIES-MISC	5,364	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,256	0	0	0	0	0	0
020	OVERHEAD	4,866	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	11,511	0	0	0
052	TAXES, LICENSES & PERMITS	193	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,575)	0	0	(11,511)	0	0	0
Project : JCM264	Subtotals	1,104	0	0	0	0	0	0
Project : JCM265	**SAR/LOG CABIN HALLWAY 1121K**							
001	PERMANENT SALARIES-MISC	844	0	0	125	0	0	0
013	MANDATORY FRINGE BENEFITS	201	0	0	30	0	0	0
020	OVERHEAD	755	0	0	117	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,610	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,409)	0	0	(272)	0	0	0
Project : JCM265	Subtotals	1	0	0	0	0	0	0
Project : JCM266	**SAR/HOJ BOILER 1122K**							
001	PERMANENT SALARIES-MISC	59	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	52	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,050	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,170)	0	0	0	0	0	0
Project : JCM266	Subtotals	1	0	0	0	0	0	0
Project : JCM273	**SAR/ONE JONES STREET 1130K**							
001	PERMANENT SALARIES-MISC	350	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	78	0	0	0	0	0	0

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020	OVERHEAD	313	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,045	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,785)	0	0	0	0	0	0
Project	: JCM273 Subtotals	1	0	0	0	0	0	0
Project	**: JCM274 SAR/RAVENSWOOD 1131K**							
001	PERMANENT SALARIES-MISC	1,945	0	0	709	0	0	0
013	MANDATORY FRINGE BENEFITS	524	0	0	128	0	0	0
020	OVERHEAD	1,741	0	0	659	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,473	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(28,683)	0	0	(1,496)	0	0	0
Project	: JCM274 Subtotals	0	0	0	0	0	0	0
Project	**: JCM275 SAR/ARMY ST 1132K**							
001	PERMANENT SALARIES-MISC	1,784	0	0	314	0	0	0
005	TEMP SALARIES-MISC	0	0	0	202	0	0	0
013	MANDATORY FRINGE BENEFITS	394	0	0	143	0	0	0
020	OVERHEAD	1,643	0	0	480	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,859	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,079)	0	0	(842)	0	0	0
Project	: JCM275 Subtotals	(399)	0	0	297	0	0	0
Project	**: JCM276 SAR/YGC 124/125 1134K**							
001	PERMANENT SALARIES-MISC	347	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	88	0	0	0	0	0	0
020	OVERHEAD	311	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(747)	0	0	0	0	0	0
Project	: JCM276 Subtotals	(1)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM277	**SAR/CULTURAL CENTERS 1135K**							
001	PERMANENT SALARIES-MISC	825	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	194	0	0	0	0	0	0
020	OVERHEAD	739	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,950	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,707)	0	0	0	0	0	0
Project : JCM277	Subtotals	1	0	0	0	0	0	0
Project : JCM278	**SAR/H H KIRKWOOD 1137K**							
001	PERMANENT SALARIES-MISC	3,642	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	861	0	0	0	0	0	0
020	OVERHEAD	3,260	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	79,284	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(87,047)	0	0	0	0	0	0
Project : JCM278	Subtotals	0	0	0	0	0	0	0
Project : JCM279	**SAR/PARK POLICE 1139K**							
001	PERMANENT SALARIES-MISC	980	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	189	0	0	0	0	0	0
020	OVERHEAD	939	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,540	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,676)	0	0	0	0	0	0
Project : JCM279	Subtotals	(28)	0	0	0	0	0	0
Project : JCM280	**SAR BEACH ST 1126K**							
001	PERMANENT SALARIES-MISC	972	0	0	35	0	0	0
011	OVERTIME	1,173	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	450	0	0	8	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	1,929	0	0	32	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,524)	0	0	(76)	0	0	0
Project	: JCM280 Subtotals	0	0	0	(1)	0	0	0
Project	**: JCM283 SAR/PORT PB & ASBESTOS 1143K**							
001	PERMANENT SALARIES-MISC	3,866	0	0	0	0	0	0
005	TEMP SALARIES-MISC	50	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	939	0	0	0	0	0	0
020	OVERHEAD	3,759	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,893	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(28,707)	0	0	0	0	0	0
Project	: JCM283 Subtotals	(200)	0	0	0	0	0	0
Project	**: JCM284 SAR/PORT PIER 48 1144K**							
001	PERMANENT SALARIES-MISC	10,594	0	0	1,510	0	0	0
005	TEMP SALARIES-MISC	223	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,777	0	0	388	0	0	0
020	OVERHEAD	10,238	0	0	1,404	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	354,800	0	0	35,000	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	141,134	0	0	853	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(519,767)	0	0	(39,153)	0	0	0
Project	: JCM284 Subtotals	(1)	0	0	2	0	0	0
Project	**: JCM285 SAR/CHAVEZ ST WIDENING 1145K**							
001	PERMANENT SALARIES-MISC	0	0	0	2,273	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	467	0	0	0
020	OVERHEAD	0	0	0	2,113	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,335)	0	0	0

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Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JCM285	Subtotals	0	0	0	518	0	0	0
Project : JCM286	**SAR/PIER 70 CLEANUP 1147K**							
001	PERMANENT SALARIES-MISC	427	0	0	827	0	0	0
013	MANDATORY FRINGE BENEFITS	103	0	0	207	0	0	0
020	OVERHEAD	382	0	0	769	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,494	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,407)	0	0	(1,803)	0	0	0
Project : JCM286	Subtotals	(1)	0	0	0	0	0	0
Project : JCM287	**SAR/AIRPORT 96-97 1148K**							
001	PERMANENT SALARIES-MISC	1,787	0	0	88	0	0	0
013	MANDATORY FRINGE BENEFITS	438	0	0	21	0	0	0
020	OVERHEAD	1,625	0	0	82	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,868	0	0	915	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,718)	0	0	(1,105)	0	0	0
Project : JCM287	Subtotals	0	0	0	1	0	0	0
Project : JCM288	**SAR/PARK/RICHMOND P D 1151K**							
001	PERMANENT SALARIES-MISC	78	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	80	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,944	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,140)	0	0	0	0	0	0
Project : JCM288	Subtotals	(22)	0	0	0	0	0	0
Project : JCM289	**SAR/SFGH PHASE I 1152K**							
001	PERMANENT SALARIES-MISC	129	0	0	35	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	29	0	0	8	0	0	0
020	OVERHEAD	115	0	0	32	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,775	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,047)	0	0	(76)	0	0	0
Project	: JCM289 Subtotals	1	0	0	(1)	0	0	0
Project	**: JCM290 SAR/MOSCONE EXPANSION 1153K**							
001	PERMANENT SALARIES-MISC	594	0	0	279	0	0	0
005	TEMP SALARIES-MISC	596	0	0	0	0	0	0
011	OVERTIME	149	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	324	0	0	69	0	0	0
020	OVERHEAD	1,256	0	0	260	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	67,892	0	0	7,054	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(70,813)	0	0	(7,663)	0	0	0
Project	: JCM290 Subtotals	(2)	0	0	(1)	0	0	0
Project	**: JCM291 SUR:HYDE ST HARBOR 1154K**							
001	PERMANENT SALARIES-MISC	3,169	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	717	0	0	0	0	0	0
020	OVERHEAD	2,836	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,946)	0	0	0	0	0	0
Project	: JCM291 Subtotals	(224)	0	0	0	0	0	0
Project	**: JCM292 SAR/PIER 48 SURVEY 1158K**							
001	PERMANENT SALARIES-MISC	1,015	0	0	516	0	0	0
013	MANDATORY FRINGE BENEFITS	250	0	0	126	0	0	0
020	OVERHEAD	957	0	0	480	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,985	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,205)	0	0	(1,123)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM292	Subtotals	2	0	0	(1)	0	0	0
Project : JCM295	**SAR/201 HYDE ST 1167K**							
001	PERMANENT SALARIES-MISC	0	0	0	44	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	10	0	0	0
020	OVERHEAD	0	0	0	41	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,000	0	0	14,104	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,000)	0	0	(6,292)	0	0	0
Project : JCM295	Subtotals	0	0	0	7,907	0	0	0
Project : JCM296	**SUR: CENTRAL SHOPS DRIVEWAY 1168K**							
001	PERMANENT SALARIES-MISC	711	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	168	0	0	0	0	0	0
020	OVERHEAD	637	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,517)	0	0	0	0	0	0
Project : JCM296	Subtotals	(1)	0	0	0	0	0	0
Project : JCM298	**SAR/501 CHAVEZ VAT 1170K**							
001	PERMANENT SALARIES-MISC	171	0	0	0	0	0	0
011	OVERTIME	2,710	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	591	0	0	0	0	0	0
020	OVERHEAD	2,970	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,499	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(54,942)	0	0	0	0	0	0
Project : JCM298	Subtotals	(1)	0	0	0	0	0	0
Project : JCM300	**MCI/SFIA PARKING GARAGE #3 1172K**							
001	PERMANENT SALARIES-MISC	551	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	126	0	0	0	0	0	0
020	OVERHEAD	537	0	0	0	0	0	0
Project : JCM300	Subtotals	1,214	0	0	0	0	0	0
Project : JCM301	**SURVEY, PIER 48 & 90 1175K**							
001	PERMANENT SALARIES-MISC	4,663	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	909	0	0	0	0	0	0
020	OVERHEAD	4,655	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,227)	0	0	0	0	0	0
Project : JCM301	Subtotals	0	0	0	0	0	0	0
Project : JCM302	**ASBESTOS REMED. RM-2044 FERRY BLDG 117**							
001	PERMANENT SALARIES-MISC	0	0	0	95	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	19	0	0	0
020	OVERHEAD	0	0	0	88	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(202)	0	0	0
Project : JCM302	Subtotals	0	0	0	0	0	0	0
Project : JCM304	**SAR/OES TIT 1180K**							
001	PERMANENT SALARIES-MISC	0	0	0	263	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	60	0	0	0
020	OVERHEAD	0	0	0	245	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,792	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,792)	0	0	(568)	0	0	0
Project : JCM304	Subtotals	0	0	0	0	0	0	0
Project : JCM306	**SAR/TREASURE ISLAND SPILL 1182K**							
001	PERMANENT SALARIES-MISC	103	0	0	314	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	23	0	0	67	0	0	0
020	OVERHEAD	106	0	0	292	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(233)	0	0	(302)	0	0	0
Project	: JCM306 Subtotals	(1)	0	0	371	0	0	0
Project	**: JCM307 SAR/SFGH ACOUSTIC TILE 1183K**							
001	PERMANENT SALARIES-MISC	0	0	0	239	0	0	0
011	OVERTIME	0	0	0	213	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	94	0	0	0
020	OVERHEAD	0	0	0	420	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(3,200)	0	0	0	0	0	0
Project	: JCM307 Subtotals	(3,200)	0	0	966	0	0	0
Project	**: JCM308 SAR/SFGH BLDG 9 1184K**							
001	PERMANENT SALARIES-MISC	205	0	0	119	0	0	0
013	MANDATORY FRINGE BENEFITS	40	0	0	24	0	0	0
020	OVERHEAD	211	0	0	111	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(790)	0	0	0	0	0	0
Project	: JCM308 Subtotals	(334)	0	0	254	0	0	0
Project	**: JCM309 SAR/ BAYVIEW OPERA HOUSE 1185K**							
001	PERMANENT SALARIES-MISC	0	0	0	745	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	138	0	0	0
020	OVERHEAD	0	0	0	692	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,577)	0	0	0
Project	: JCM309 Subtotals	0	0	0	(2)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAG CONSTRUCTION MANAGEMENT SERVICES
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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JCM310	**SAR/PIER 50 SHED C 1186K**							
001	PERMANENT SALARIES-MISC	0	0	0	1,276	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	302	0	0	0
020	OVERHEAD	0	0	0	1,186	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,850	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(9,879)	0	0	0
Project : JCM310	Subtotals	0	0	0	(265)	0	0	0
Project : JCM311	**SAR/SFWD ROW D.O. 1187K**							
001	PERMANENT SALARIES-MISC	2,159	0	0	2,452	0	0	0
013	MANDATORY FRINGE BENEFITS	510	0	0	610	0	0	0
020	OVERHEAD	2,225	0	0	2,280	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	41,721	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,895)	0	0	(5,657)	0	0	0
Project : JCM311	Subtotals	(1)	0	0	41,406	0	0	0
Project : JCM312	**SAR/SFWD GPS 1188K**							
001	PERMANENT SALARIES-MISC	0	0	0	88	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	19	0	0	0
020	OVERHEAD	0	0	0	82	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	188,011	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(136,744)	0	0	0
Project : JCM312	Subtotals	0	0	0	51,456	0	0	0
Project : JCM313	**SAR/PIER 50 SHED D 1191K**							
001	PERMANENT SALARIES-MISC	0	0	0	233	0	0	0
011	OVERTIME	0	0	0	2,126	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	460	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	0	0	0	2,193	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	371	0	0	20,475	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(371)	0	0	(25,488)	0	0	0
Project	: JCM313 Subtotals	0	0	0	(1)	0	0	0
Project	**: JCM314 SAR/SEWPCP 042 SURVEY 1192K**							
001	PERMANENT SALARIES-MISC	0	0	0	142	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	39	0	0	0
020	OVERHEAD	0	0	0	132	0	0	0
Project	: JCM314 Subtotals	0	0	0	313	0	0	0
Project	**: JCM315 SAR/CAS TSI 1193K**							
001	PERMANENT SALARIES-MISC	0	0	0	425	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	114	0	0	0
020	OVERHEAD	0	0	0	395	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,000	0	0	0	0	0	0
Project	: JCM315 Subtotals	1,000	0	0	934	0	0	0
Project	**: JCM316 SAR/BESSIE CARMICHAEL 1194K**							
001	PERMANENT SALARIES-MISC	0	0	0	239	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	56	0	0	0
020	OVERHEAD	0	0	0	222	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,000	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(7,000)	0	0	0
Project	: JCM316 Subtotals	0	0	0	517	0	0	0
Project	**: JCM319 SAR/PORT ASBESTO(VAR) 1200K**							
001	PERMANENT SALARIES-MISC	0	0	0	1,438	0	0	0

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Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	0	0	151	0	0	0
011	OVERTIME	0	0	0	2,268	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	810	0	0	0
020	OVERHEAD	0	0	0	3,586	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	64,999	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(67,724)	0	0	0
Project	: JCM319 Subtotals	0	0	0	5,528	0	0	0
Project	**: JCM320 SAR/HOJ DEPT 20 1201K**							
001	PERMANENT SALARIES-MISC	117	0	0	299	0	0	0
013	MANDATORY FRINGE BENEFITS	24	0	0	60	0	0	0
020	OVERHEAD	121	0	0	278	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,780	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(261)	0	0	(5,416)	0	0	0
Project	: JCM320 Subtotals	1	0	0	1	0	0	0
Project	**: JCM321 SAR/LAKE MERCED 1202K**							
001	PERMANENT SALARIES-MISC	0	0	0	179	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	45	0	0	0
020	OVERHEAD	0	0	0	167	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(391)	0	0	0
Project	: JCM321 Subtotals	0	0	0	0	0	0	0
Project	**: JCM323 SURVEYS: MONUMENT PRESERVATION 1204K**							
001	PERMANENT SALARIES-MISC	0	0	0	25,157	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,629	0	0	0
020	OVERHEAD	0	0	0	23,388	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(54,174)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM323	Subtotals	0	0	0	0	0	0	0
Project : JCM324	**LAB: SFIA FOM CONTRACTS 1205K**							
001	PERMANENT SALARIES-MISC	0	0	0	30,723	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,339	0	0	0
011	OVERTIME	0	0	0	3,066	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	8,702	0	0	0
020	OVERHEAD	0	0	0	32,658	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(86,500)	0	0	0
Project : JCM324	Subtotals	0	0	0	(10,012)	0	0	0
Project : JCM325	**SAR/PORT SEDIMENT TESTING 1207K**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	35,530	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(35,530)	0	0	0
Project : JCM325	Subtotals	0	0	0	0	0	0	0
Project : JCM326	**SAR/HH H & S 1213K**							
001	PERMANENT SALARIES-MISC	0	0	0	175	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	37	0	0	0
020	OVERHEAD	0	0	0	162	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,814	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(227)	0	0	0
Project : JCM326	Subtotals	0	0	0	2,961	0	0	0
Project : JCM327	**SAR/OCEANVIEW CENTER 1215K**							
001	PERMANENT SALARIES-MISC	0	0	0	921	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	209	0	0	0
020	OVERHEAD	0	0	0	857	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,780)	0	0	0
Project	: JCM327 Subtotals	0	0	0	207	0	0	0
Project	**: JCM329 1219K-PEIR 48 SHED A/B-LBP/ACM ABATEME**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	300,000	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(300,000)	0	0	0
Project	: JCM329 Subtotals	0	0	0	0	0	0	0
Project	**: JCM335 SFIA MAUREEN MACART'S SALARY 1227**							
001	PERMANENT SALARIES-MISC	0	0	0	16,386	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,520	0	0	0
020	OVERHEAD	0	0	0	15,234	0	0	0
Project	: JCM335 Subtotals	0	0	0	35,140	0	0	0
Project	**: JCM339 SAR/DPT G GATEWAY GARAGE 1233K**							
001	PERMANENT SALARIES-MISC	0	0	0	105	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	25	0	0	0
020	OVERHEAD	0	0	0	98	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,414	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(228)	0	0	0
Project	: JCM339 Subtotals	0	0	0	3,414	0	0	0
Project	**: JCM342 SAR/PORT ASB ABATEMENT 3100 MEZ 1239K**							
011	OVERTIME	0	0	0	248	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	50	0	0	0
020	OVERHEAD	0	0	0	231	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(528)	0	0	0
Project	: JCM342 Subtotals	0	0	0	1	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM346	**SAR/201 HYDE - PHASE II 1243K**							
001	PERMANENT SALARIES-MISC	0	0	0	239	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	57	0	0	0
020	OVERHEAD	0	0	0	222	0	0	0
Project : JCM346	Subtotals	0	0	0	518	0	0	0
Project : JCM347	**1244K VISITACION VALLEY P/G SURVEY**							
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(5,794)	0	0	0
Project : JCM347	Subtotals	0	0	0	(5,794)	0	0	0
Project : JCM348	**LAGUNA HONDA & CLAREDON TOPOG 1245K**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,952)	0	0	0
Project : JCM348	Subtotals	0	0	0	(1,952)	0	0	0
Project : JCM350	**SAR/MUNI KIRKLAND 1247K**							
001	PERMANENT SALARIES-MISC	0	0	0	372	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	101	0	0	0
020	OVERHEAD	0	0	0	346	0	0	0
Project : JCM350	Subtotals	0	0	0	819	0	0	0
Project : JCM351	**SAR/FORMER 3RD ST BUS MAINT YARD 1248K**							
001	PERMANENT SALARIES-MISC	0	0	0	785	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	201	0	0	0
020	OVERHEAD	0	0	0	730	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(897)	0	0	0
Project : JCM351	Subtotals	0	0	0	819	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCMX93	**WORK ORDER - BCM**							
001	PERMANENT SALARIES-MISC	11,569	0	0	2,533	0	0	0
013	MANDATORY FRINGE BENEFITS	2,527	0	0	530	0	0	0
020	OVERHEAD	10,904	0	0	2,355	0	0	0
Project : JCMX93	Subtotals	25,000	0	0	5,418	0	0	0
Project : JCMZ50	**SAR/MISSION P.D. UST 1034K**							
001	PERMANENT SALARIES-MISC	163	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31	0	0	0	0	0	0
020	OVERHEAD	160	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(384)	0	0	0	0	0	0
Project : JCMZ50	Subtotals	(30)	0	0	0	0	0	0
Project : JEN021	**HOJ-COMPUTER RM UPGRADE 1319N**							
001	PERMANENT SALARIES-MISC	1,412	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	334	0	0	0	0	0	0
020	OVERHEAD	1,263	0	0	0	0	0	0
Project : JEN021	Subtotals	3,009	0	0	0	0	0	0
Project : JEN043	**MOSCONE CENTER EXP 1448N**							
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(2,082)	0	0	0	0	0	0
Project : JEN043	Subtotals	(2,082)	0	0	0	0	0	0
Project : JEN073	**1655N CESAR CHAVEZ IMPROVEMENTS PHASE**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,682)	0	0	0
Project : JEN073	Subtotals	0	0	0	(6,682)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JENX09	**ARMY ST WIDEN PROJ 1109N**							
001	PERMANENT SALARIES-MISC	6,831	0	0	2,003	0	0	0
009	PREMIUM PAY	6	0	0	4	0	0	0
013	MANDATORY FRINGE BENEFITS	1,532	0	0	504	0	0	0
020	OVERHEAD	6,682	0	0	1,853	0	0	0
Project : JENX09	Subtotals	15,051	0	0	4,364	0	0	0
Project : JENX40	**VAR LOC T/S CONT. 22 7240E**							
001	PERMANENT SALARIES-MISC	2,040	0	0	91	0	0	0
005	TEMP SALARIES-MISC	30	0	0	0	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
013	MANDATORY FRINGE BENEFITS	440	0	0	21	0	0	0
020	OVERHEAD	1,853	0	0	87	0	0	0
Project : JENX40	Subtotals	4,363	0	0	201	0	0	0
Project : JENX43	**BAC AC UNIT REPLACEMENT 7543E**							
001	PERMANENT SALARIES-MISC	1,897	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	445	0	0	0	0	0	0
020	OVERHEAD	1,698	0	0	0	0	0	0
Project : JENX43	Subtotals	4,040	0	0	0	0	0	0
Project : JENX62	**LAKE MERCED BLVD CURB LANE WIDENG 7462**							
001	PERMANENT SALARIES-MISC	142	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	33	0	0	0	0	0	0
020	OVERHEAD	153	0	0	0	0	0	0
Project : JENX62	Subtotals	334	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JENX78	**MCALLISTER COURT SITE DE 7478E**							
001	PERMANENT SALARIES-MISC	358	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	96	0	0	0	0	0	0
020	OVERHEAD	320	0	0	0	0	0	0
Project : JENX78	Subtotals	774	0	0	0	0	0	0
Project : JENY32	**CANDLESTICK T/S 7132E**							
001	PERMANENT SALARIES-MISC	622	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	122	0	0	0	0	0	0
020	OVERHEAD	557	0	0	0	0	0	0
Project : JENY32	Subtotals	1,301	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	545,727	0	0	(123,763)	(2,997)	0	0
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	969,959	977,000	827,226	317,806	1,217,069	1,126,267	299,041
005	TEMP SALARIES-MISC	21,159	130,270	130,270	11,619	130,270	130,270	0
009	PREMIUM PAY	5,172	2,155	2,155	1,892	2,155	2,155	0
011	OVERTIME	4,264	4,252	4,252	1,153	4,252	4,252	0
013	MANDATORY FRINGE BENEFITS	228,132	248,986	215,856	72,056	295,646	277,525	61,669
020	OVERHEAD	230,348	0	182,904	310,405	0	0	(182,904)
021	TRAVEL	5,145	5,649	5,649	4,299	5,649	5,649	0
022	TRAINING	49,478	73,482	73,482	20,092	73,482	73,482	0
023	EMPLOYEE FIELD EXPENSE	45,034	0	0	14,253	0	0	0
024	MEMBERSHIP FEES	3,199	2,268	2,268	1,384	2,268	2,268	0
027	PROFESSIONAL & SPECIALIZED SERVICES	61,180	117,000	117,000	56,964	117,000	137,000	20,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	24,347	0	0	12,719	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	15,098	0	0	9,476	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	36,750	0	0	16,350	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
031	RENTS & LEASES-EQUIPMENT	42,027	0	0	18,534	0	0	0
035	OTHER CURRENT EXPENSES	72,291	436,360	436,360	30,926	436,360	436,360	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	110,469	110,469	0	110,469	110,469	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,449	0	0	1,304	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,802	0	0	3,558	0	0	0
045	SAFETY	8,588	0	0	1,901	0	0	0
049	OTHER MATERIALS & SUPPLIES	78,602	0	0	24,914	0	0	0
052	TAXES, LICENSES & PERMITS	2,190	0	0	1,661	0	0	0
053	JUDGEMENTS & CLAIMS	15,000	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	6,736	6,736	0	6,736	6,736	0
060	EQUIPMENT PURCHASE	534,474	366,250	366,250	100,489	0	344,050	(22,200)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	732,028	634,532	634,532	128,409	634,531	765,359	130,827
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	932	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,708,424)	(3,115,409)	(3,115,409)	(1,348,989)	(3,034,769)	(3,421,842)	(306,433)
Project	: Subtotals	490,224	0	0	(186,825)	1,118	0	0
Project	**: CENRNR REPAIR AND REPLACEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	87	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	56	0	0	0	0	0	0
Project	: CENRNR Subtotals	143	0	0	0	0	0	0
Sub-Fund	: 2S PWF OHF Subtotals	490,367	0	0	(186,825)	1,118	0	0
Program	**: BAG Subtotal**	1,036,094	0	0	(309,874)	(1,879)	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CPW600	**CIP - FACILITIES MAINTENANCE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(105,500)	0	0	0	105,500
Project : CPW600	Subtotals	0	0	(105,500)	0	0	0	105,500
Project : CPW800	**CAPITAL PLANNING ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	150,000	150,000	150,000
Project : CPW800	Subtotals	0	0	0	0	150,000	150,000	150,000
Project : CPW900	**CIP - FACILITIES MAINTENANCE ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	3,200,000	0	0	1,990,000	1,990,000	1,990,000
Project : CPW900	Subtotals	0	3,200,000	0	0	1,990,000	1,990,000	1,990,000
Project : GATBLD	**DISABLED ACCESS IMPROVEMENTS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	10,000	10,000	0	0	0	(10,000)
Project : GATBLD	Subtotals	0	10,000	10,000	0	0	0	(10,000)
Project : GENBLD	**FACILITIES MAINTENANCE - ENGINEER**							
022	TRAINING	265	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,500,000	1,500,000	0	0	0	(1,500,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	10,740	0	0	0
Project : GENBLD	Subtotals	265	1,500,000	1,500,000	10,740	0	0	(1,500,000)
Sub-Fund : 1G AGF ACP	Subtotals	265	4,710,000	1,404,500	10,740	2,140,000	2,140,000	735,500
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	375,892	375,892	0	0	0	(375,892)
005	TEMP SALARIES-MISC	0	180,216	180,216	0	180,216	180,216	0
009	PREMIUM PAY	0	10,283	10,283	0	8,781	8,781	(1,502)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

			FY 1996-97		FY 1997-98			FY 1998-99	
Object	Object Title		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME		0	124,634	124,634	0	124,634	124,634	0
013	MANDATORY FRINGE BENEFITS		0	233,642	233,642	0	24,617	10,472	(223,170)
020	OVERHEAD		0	106,313	106,313	0	106,313	106,313	0
021	TRAVEL		0	4,728	4,728	0	4,728	4,728	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)		384	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY		30,000	(1,035,708)	(1,035,708)	0	(452,288)	(435,144)	600,564
Project	:	Subtotals	30,384	0	0	0	(2,999)	0	0
Project	**: IAT002**	**WORK ORDER - BOA**							
001	PERMANENT SALARIES-MISC		4,459	0	0	0	0	0	0
009	PREMIUM PAY		10	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS		950	0	0	0	0	0	0
020	OVERHEAD		5,101	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY		(10,519)	0	0	0	0	0	0
Project	: IAT002	Subtotals	1	0	0	0	0	0	0
Project	**: IAT007**	**1127H-49'ERS NEW STADIUM PROJ PLANNING**							
086	INTERDEPARTMENTAL RECOVERY		0	0	0	(25,739)	0	0	0
Project	: IAT007	Subtotals	0	0	0	(25,739)	0	0	0
Project	**: IAT020**	**1123H - MAINT SUPPORT SERVC AT REC PAR**							
086	INTERDEPARTMENTAL RECOVERY		0	0	0	(33,320)	0	0	0
Project	: IAT020	Subtotals	0	0	0	(33,320)	0	0	0
Project	**: IEN020**	**BOE SUPPORT WORK FOR BWPC 1318N**							
001	PERMANENT SALARIES-MISC		499	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS		108	0	0	0	0	0	0
020	OVERHEAD		570	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IEN020	Subtotals	1,177	0	0	0	0	0	0
Project : IEN026	**PAVEMENT MANAGE & MAPP 96-97 1338N**							
001	PERMANENT SALARIES-MISC	3,790	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	765	0	0	0	0	0	0
020	OVERHEAD	4,326	0	0	0	0	0	0
Project : IEN026	Subtotals	8,881	0	0	0	0	0	0
Project : IEN059	**BOE-SUPPORT SERVICES FOR WPC-PUC 1513N**							
001	PERMANENT SALARIES-MISC	0	0	0	3,292	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	875	0	0	0
020	OVERHEAD	0	0	0	3,632	0	0	0
Project : IEN059	Subtotals	0	0	0	7,799	0	0	0
Project : JAT001	**STUDY-CONNECT BLDGS 150/170 OTIS 1036H**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	15,000	0	0	0
Project : JAT001	Subtotals	0	0	0	15,000	0	0	0
Project : JAT008	**1055H - DSS 170 OTIS ST. RENOVATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	21,776	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(21,776)	0	0	0	0	0	0
Project : JAT008	Subtotals	0	0	0	0	0	0	0
Project : JAT009	**DET, 800 MHZ RADIO PROJ REMODEL 1060H**							
001	PERMANENT SALARIES-MISC	27,124	0	0	5,913	0	0	0
009	PREMIUM PAY	88	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,969	0	0	1,102	0	0	0
020	OVERHEAD	31,058	0	0	6,524	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(66,696)	0	0	(16,707)	0	0	0
Project : JAT009	Subtotals	(2,457)	0	0	(3,168)	0	0	0
Project : JAT011	**1064H - RENOV OF WOMEN'S CLINIC CTY JA**							
086	INTERDEPARTMENTAL RECOVERY	(74,004)	0	0	(22,770)	0	0	0
Project : JAT011	Subtotals	(74,004)	0	0	(22,770)	0	0	0
Project : JAT013	**1077H - HOJ ROOM 125 DATA CENTER UPGRA**							
001	PERMANENT SALARIES-MISC	146	0	0	1,422	0	0	0
013	MANDATORY FRINGE BENEFITS	32	0	0	209	0	0	0
020	OVERHEAD	167	0	0	1,569	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	64,872	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(206,052)	0	0	(37,714)	0	0	0
Project : JAT013	Subtotals	(140,835)	0	0	(34,514)	0	0	0
Project : JAT014	**DET BLUEPRINT & ARCHIVE SEARCH 1075H**							
086	INTERDEPARTMENTAL RECOVERY	(464)	0	0	0	0	0	0
Project : JAT014	Subtotals	(464)	0	0	0	0	0	0
Project : JAT015	**1069H - HETCH/BEC TRAIN & RESOURCE MGT**							
001	PERMANENT SALARIES-MISC	1,409	0	0	1,248	0	0	0
013	MANDATORY FRINGE BENEFITS	281	0	0	253	0	0	0
020	OVERHEAD	1,608	0	0	1,377	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,298)	0	0	(2,806)	0	0	0
Project : JAT015	Subtotals	0	0	0	72	0	0	0
Project : JAT017	**1110H-SFIA AIR CARGO FAC.**							
001	PERMANENT SALARIES-MISC	15,199	0	0	24,688	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
005	TEMP SALARIES-MISC	4,149	0	0	4,693	0	0	0
013	MANDATORY FRINGE BENEFITS	3,724	0	0	5,910	0	0	0
020	OVERHEAD	21,895	0	0	32,417	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(114,498)	0	0	(123,504)	0	0	0
Project	: JAT017 Subtotals	(69,531)	0	0	(55,796)	0	0	0
Project	**: JAT018 MOSCONE GARAGE REVENUE CONTROL SYS 111**							
001	PERMANENT SALARIES-MISC	842	0	0	2,042	0	0	0
005	TEMP SALARIES-MISC	0	0	0	156	0	0	0
009	PREMIUM PAY	0	0	0	21	0	0	0
013	MANDATORY FRINGE BENEFITS	181	0	0	509	0	0	0
020	OVERHEAD	961	0	0	2,448	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,984)	0	0	(5,176)	0	0	0
Project	: JAT018 Subtotals	0	0	0	0	0	0	0
Project	**: JAT020 ACCESIBITY WORK AT VAR. GARAGES 1114H**							
001	PERMANENT SALARIES-MISC	0	0	0	2,005	0	0	0
005	TEMP SALARIES-MISC	0	0	0	923	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	565	0	0	0
020	OVERHEAD	0	0	0	3,231	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,726)	0	0	0
Project	: JAT020 Subtotals	0	0	0	(2)	0	0	0
Project	**: JAT024 1124H-LHH ELECTRIC TRANSFORMER RELOCAT**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,149)	0	0	0
Project	: JAT024 Subtotals	0	0	0	(2,149)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JAT025	**1140H - PIER 1/2 EMERGENCY WALL REPAIR**							
001	PERMANENT SALARIES-MISC	0	0	0	6,199	0	0	0
005	TEMP SALARIES-MISC	0	0	0	218	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,467	0	0	0
020	OVERHEAD	0	0	0	7,084	0	0	0
Project	: JAT025 Subtotals	0	0	0	14,972	0	0	0
Project : JAT701	**1079H - HETCH HETCHY ROOFING PROJECTQ**							
001	PERMANENT SALARIES-MISC	5,914	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,214	0	0	0	0	0	0
020	OVERHEAD	6,749	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,876)	0	0	0	0	0	0
Project	: JAT701 Subtotals	1	0	0	0	0	0	0
Project : JAT702	**1077H - HOJ INTERIM CAD ROOM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	783,854	0	0	52,221	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(783,854)	0	0	(52,221)	0	0	0
Project	: JAT702 Subtotals	0	0	0	0	0	0	0
Project : JAT703	**1056H - MOSCONE CTR PARKING IMPROVEMEN**							
001	PERMANENT SALARIES-MISC	10,228	0	0	4,837	0	0	0
013	MANDATORY FRINGE BENEFITS	2,086	0	0	880	0	0	0
020	OVERHEAD	11,673	0	0	5,336	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(61,166)	0	0	(22,097)	0	0	0
Project	: JAT703 Subtotals	(37,179)	0	0	(11,044)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JAT704	**HYDE ST. HARBOR PROJ 1086H**							
001	PERMANENT SALARIES-MISC	13,332	0	0	14,366	0	0	0
009	PREMIUM PAY	44	0	0	3	0	0	0
013	MANDATORY FRINGE BENEFITS	2,934	0	0	3,320	0	0	0
020	OVERHEAD	15,266	0	0	15,854	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(33,765)	0	0	(45,227)	0	0	0
Project : JAT704	Subtotals	(2,189)	0	0	(11,684)	0	0	0
Project : JAT706	**TENDERLOIN TASK FORCE PROJECT**							
001	PERMANENT SALARIES-MISC	281	0	0	253	0	0	0
005	TEMP SALARIES-MISC	0	0	0	46	0	0	0
013	MANDATORY FRINGE BENEFITS	63	0	0	46	0	0	0
020	OVERHEAD	320	0	0	330	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(665)	0	0	0	0	0	0
Project : JAT706	Subtotals	(1)	0	0	675	0	0	0
Project : JAT707	**SFGH RADIOLOGY REMODEL 1112H**							
001	PERMANENT SALARIES-MISC	723	0	0	2,156	0	0	0
009	PREMIUM PAY	0	0	0	14	0	0	0
013	MANDATORY FRINGE BENEFITS	149	0	0	497	0	0	0
020	OVERHEAD	825	0	0	2,394	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,146)	0	0	(26,577)	0	0	0
Project : JAT707	Subtotals	(20,449)	0	0	(21,516)	0	0	0
Project : JAT708	**AIRPORT RENTAL CAR FACILITY-1102H**							
001	PERMANENT SALARIES-MISC	5,034	0	0	1,840	0	0	0
013	MANDATORY FRINGE BENEFITS	942	0	0	273	0	0	0
020	OVERHEAD	5,746	0	0	2,030	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(11,721)	0	0	(2,839)	0	0	0
Project	: JAT708 Subtotals	1	0	0	1,304	0	0	0
Project	**: JATX09 MOSCONE NORTH & SOUTH 1009H**							
001	PERMANENT SALARIES-MISC	8,597	0	0	0	0	0	0
005	TEMP SALARIES-MISC	358	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,901	0	0	0	0	0	0
020	OVERHEAD	10,220	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(21,077)	0	0	0	0	0	0
Project	: JATX09 Subtotals	(1)	0	0	0	0	0	0
Project	**: JATX11 SOUTHERN POLICE STA WOMEN'S LCKRS 5411**							
001	PERMANENT SALARIES-MISC	5,140	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,101	0	0	0	0	0	0
020	OVERHEAD	5,866	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(102,356)	0	0	0	0	0	0
Project	: JATX11 Subtotals	(90,249)	0	0	0	0	0	0
Project	**: JATX31 REC & PARK- ARCHITECTURE SERVICES 5315**							
001	PERMANENT SALARIES-MISC	1,592	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	322	0	0	0	0	0	0
020	OVERHEAD	1,658	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,572)	0	0	0	0	0	0
Project	: JATX31 Subtotals	0	0	0	0	0	0	0
Project	**: JATX43 SFIA LIGHT RAIL STUDIES 5543A**							
001	PERMANENT SALARIES-MISC	974	0	0	0	0	0	0
005	TEMP SALARIES-MISC	845	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	251	0	0	0	0	0	0
020	OVERHEAD	2,076	0	0	0	0	0	0
Project	: JATX43 Subtotals	4,146	0	0	0	0	0	0
Project	**: JATX82 BOA WORK ORDER**							
001	PERMANENT SALARIES-MISC	26,363	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,432	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,026	0	0	0	0	0	0
020	OVERHEAD	35,147	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(71,968)	0	0	0	0	0	0
Project	: JATX82 Subtotals	0	0	0	0	0	0	0
Project	**: JATZ01 S.F. CIVIC CENTER COURTHOUSE 5488A**							
086	INTERDEPARTMENTAL RECOVERY	(98,821)	0	0	(18,680)	0	0	0
Project	: JATZ01 Subtotals	(98,821)	0	0	(18,680)	0	0	0
Project	**: JCM072 SFIA PARKING STRUCTURE 1146M**							
001	PERMANENT SALARIES-MISC	17,402	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,615	0	0	0	0	0	0
020	OVERHEAD	19,861	0	0	0	0	0	0
Project	: JCM072 Subtotals	40,878	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(450,711)	0	0	(200,560)	(2,999)	0	0
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	840,389	840,209	711,405	492,811	851,174	851,174	139,769
005	TEMP SALARIES-MISC	39,462	181,184	181,184	8,049	181,153	181,153	(31)
009	PREMIUM PAY	7,019	4,441	4,441	2,193	4,441	4,441	0
011	OVERTIME	0	4,962	4,962	0	4,962	4,962	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	200,282	207,338	180,508	91,175	205,576	205,576	25,068
020	OVERHEAD	314,989	0	155,634	444,528	0	0	(155,634)
021	TRAVEL	10,155	13,383	13,383	7,833	13,383	13,383	0
022	TRAINING	35,030	67,950	67,950	2,865	67,950	67,950	0
023	EMPLOYEE FIELD EXPENSE	72	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,506	7,347	7,347	5,597	7,347	7,347	0
025	ENTERTAINMENT AND PROMOTION	52	100	100	0	100	100	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,004	0	0	7,744	20,000	20,000	20,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	168	0	0	1,508	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,854	0	0	471	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	499,692	0	0	256,521	0	0	0
031	RENTS & LEASES-EQUIPMENT	992	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	123,483	709,900	709,900	(17,723)	675,450	675,450	(34,450)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	280,200	280,200	0	280,200	280,200	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	741	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	112	0	0	0	0	0	0
045	SAFETY	3,072	0	0	1,554	0	0	0
049	OTHER MATERIALS & SUPPLIES	125,764	0	0	22,038	0	0	0
052	TAXES, LICENSES & PERMITS	1,600	0	0	2,000	0	0	0
053	JUDGEMENTS & CLAIMS	10,000	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	3,400	3,400	0	3,400	3,400	0
060	EQUIPMENT PURCHASE	233,126	340,180	340,180	57,295	0	222,000	(118,180)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	1	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(347,023)	0	0	0	347,023
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	384,052	367,023	714,046	98,300	362,023	385,863	(328,183)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	1,685	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,253,600)	(3,027,617)	(3,027,617)	(1,290,698)	(2,676,447)	(2,922,999)	104,618
Project	: Subtotals	596,961	0	0	194,802	712	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 2S PWF OHF	Subtotals	596,961	0	0	194,802	712	0	0
Program : BAM	**Subtotal**	146,515	4,710,000	1,404,500	4,982	2,137,713	2,140,000	735,500

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAR — BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA — GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	2,477,749	2,374,796	0	2,764,668	2,776,616	401,820
005	TEMP SALARIES-MISC	0	87,993	87,993	0	194,081	56,722	(31,271)
009	PREMIUM PAY	0	85,412	101,581	0	88,352	60,442	(41,139)
011	OVERTIME	0	57,535	83,349	0	88,965	56,539	(26,810)
013	MANDATORY FRINGE BENEFITS	0	671,119	730,392	0	763,023	762,041	31,649
020	OVERHEAD	0	1,365,826	2,001,772	0	1,500,837	1,325,845	(675,927)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	166	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	696	0	0	0
032	UTILITIES	486,137	0	0	146,598	0	0	0
035	OTHER CURRENT EXPENSES	0	671,255	869,130	0	905,670	1,041,870	172,740
040	MATERIALS & SUPPLIES BUDGET ONLY	0	179,640	283,439	0	299,639	420,094	136,655
042	BUILDING & CONSTRUCTION SUPPLIES	2,021	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	24	0	0	0	0	0	0
045	SAFETY	15	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,127	0	0	819	0	0	0
054	OTHER FIXED CHARGES	0	7,022	7,022	0	8,297	8,297	1,275
060	EQUIPMENT PURCHASE	0	9,500	27,000	0	0	394,317	367,317
079	ALLOCATED CHARGES	103,612	0	0	16,156	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	261	51,944	239,361	12,047	279,658	438,596	199,235
Project	: Subtotals	594,363	5,664,995	6,805,835	176,316	6,893,190	7,341,379	535,544
Project	**: FBRBLD FACILITIES MAINTENANCE ***							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,152	0	0	0
Project	: FBRBLD Subtotals	0	0	0	1,152	0	0	0
Project	**: PBR700 BBR-GENERAL FUNDS-ARMY ST**							
001	PERMANENT SALARIES-MISC	222,004	0	0	75,195	0	0	0
005	TEMP SALARIES-MISC	46,375	0	0	9,954	0	0	0
009	PREMIUM PAY	4,203	0	0	1,234	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	944	0	0	635	0	0	0
013	MANDATORY FRINGE BENEFITS	56,276	0	0	19,985	0	0	0
020	OVERHEAD	221,280	0	0	73,307	0	0	0
Project	: PBR700 Subtotals	551,082	0	0	180,310	0	0	0
Project	**: PBR701 BBR-GENERAL FUNDS-MISC.**							
001	PERMANENT SALARIES-MISC	182,519	0	0	82,446	0	0	0
005	TEMP SALARIES-MISC	15,465	0	0	8,810	0	0	0
009	PREMIUM PAY	1,161	0	0	548	0	0	0
011	OVERTIME	17,705	0	0	11,593	0	0	0
013	MANDATORY FRINGE BENEFITS	49,196	0	0	23,224	0	0	0
020	OVERHEAD	168,023	0	0	84,777	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	175	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,473	0	0	3,022	0	0	0
045	SAFETY	337	0	0	0	0	0	0
Project	: PBR701 Subtotals	436,054	0	0	214,420	0	0	0
Project	**: PBR708 BBR-GENERAL FUNDS-CUST CO**							
001	PERMANENT SALARIES-MISC	475,672	0	0	210,685	0	0	0
005	TEMP SALARIES-MISC	94,397	0	0	49,168	0	0	0
009	PREMIUM PAY	18,419	0	0	8,833	0	0	0
011	OVERTIME	2,896	0	0	1,049	0	0	0
013	MANDATORY FRINGE BENEFITS	147,995	0	0	65,313	0	0	0
020	OVERHEAD	457,969	0	0	221,048	0	0	0
Project	: PBR708 Subtotals	1,197,348	0	0	556,096	0	0	0
Project	**: PBR715 BBR-NEW CIVIC COURT HOUSE/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	6,905	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,223	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	648	0	0	0
011	OVERTIME	0	0	0	1,637	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,377	0	0	0
020	OVERHEAD	0	0	0	8,533	0	0	0
Project	: PBR715 Subtotals	0	0	0	21,323	0	0	0
Project	**: PBR717 BBR-NEW CIVIC COURT HOUSE/MAINT & OPS.**							
001	PERMANENT SALARIES-MISC	0	0	0	18,725	0	0	0
005	TEMP SALARIES-MISC	0	0	0	372	0	0	0
009	PREMIUM PAY	0	0	0	40	0	0	0
011	OVERTIME	0	0	0	3,166	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,402	0	0	0
020	OVERHEAD	0	0	0	18,595	0	0	0
Project	: PBR717 Subtotals	0	0	0	45,300	0	0	0
Project	**: PBR718 BBR-NEW CIVIC COURT HOUSE/NON-LABOR M&**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	999	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	537	0	0	0
Project	: PBR718 Subtotals	0	0	0	1,536	0	0	0
Project	**: PBR721 BBR GENERAL FUNDS-HALL OF JUSTICE**							
001	PERMANENT SALARIES-MISC	521,278	0	0	248,916	0	0	0
005	TEMP SALARIES-MISC	121,630	0	0	18,784	0	0	0
009	PREMIUM PAY	12,945	0	0	5,499	0	0	0
011	OVERTIME	26,936	0	0	12,199	0	0	0
013	MANDATORY FRINGE BENEFITS	128,179	0	0	58,717	0	0	0
020	OVERHEAD	533,708	0	0	235,835	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	278	0	0	493	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	225	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	39	0	0	75	0	0	0
Project	: PBR721 Subtotals	1,345,218	0	0	580,518	0	0	0
Project	**: PBR724 BBR-GENERAL FUNDS-MAT. & SUPPLIES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	294,785	0	0	185,103	0	0	0
035	OTHER CURRENT EXPENSES	3,680	0	0	1,581	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	48,802	0	0	23,293	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	25,510	0	0	28,508	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	54,355	0	0	16,338	0	0	0
045	SAFETY	4,478	0	0	1,241	0	0	0
047	FUELS AND LUBRICANTS	3,463	0	0	400	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,958	0	0	285	0	0	0
052	TAXES, LICENSES & PERMITS	1,720	0	0	1,720	0	0	0
060	EQUIPMENT PURCHASE	10,761	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	54,004	0	0	0	0	0	0
Project	: PBR724 Subtotals	523,516	0	0	258,469	0	0	0
Project	**: PBR728 BBR-GENERAL FUNDS-CUST H OF J**							
001	PERMANENT SALARIES-MISC	445,769	0	0	179,903	0	0	0
005	TEMP SALARIES-MISC	119,550	0	0	38,077	0	0	0
009	PREMIUM PAY	16,660	0	0	6,078	0	0	0
011	OVERTIME	2,058	0	0	797	0	0	0
013	MANDATORY FRINGE BENEFITS	130,816	0	0	54,270	0	0	0
020	OVERHEAD	452,279	0	0	184,269	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	663	0	0	0
Project	: PBR728 Subtotals	1,167,132	0	0	464,057	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	5,814,713	5,664,995	6,805,835	2,499,497	6,893,190	7,341,379	535,544

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : FBRBLD	**FACILITIES MAINTENANCE ***							
001	PERMANENT SALARIES-MISC	169,758	0	0	70,884	0	0	0
005	TEMP SALARIES-MISC	14,938	0	0	10,259	0	0	0
009	PREMIUM PAY	2,016	0	0	814	0	0	0
011	OVERTIME	13,395	0	0	14,596	0	0	0
013	MANDATORY FRINGE BENEFITS	44,984	0	0	21,041	0	0	0
020	OVERHEAD	156,511	0	0	79,466	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	18,209	0	0	1,063	0	0	0
031	RENTS & LEASES-EQUIPMENT	322	0	0	81	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	81,510	0	0	27,388	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,672	0	0	515	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	183	0	0	0	0	0	0
045	SAFETY	38	0	0	326	0	0	0
049	OTHER MATERIALS & SUPPLIES	(1,914)	0	0	1,621	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	854	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	573,000	560,340	0	573,000	573,000	12,660
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	73,643	0	12,660	10,176	0	0	(12,660)
Project : FBRBLD	Subtotals	577,265	573,000	573,000	239,084	573,000	573,000	0
Project : IBR760	**JUVENILE COURT/YGC FOR BBR JO 7160B**							
049	OTHER MATERIALS & SUPPLIES	1,888	0	0	0	0	0	0
Project : IBR760	Subtotals	1,888	0	0	0	0	0	0
Project : IBR761	**SFPD/M&R FOR BBR JO 7161B**							
049	OTHER MATERIALS & SUPPLIES	426	0	0	0	0	0	0
Project : IBR761	Subtotals	426	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR789	**BCM/M&R FOR BBR JO 7189B**							
049	OTHER MATERIALS & SUPPLIES	261	0	0	0	0	0	0
Project : IBR789	Subtotals	261	0	0	0	0	0	0
Project : IBR793	**DET/M&R FOR BBR JO 7193B**							
049	OTHER MATERIALS & SUPPLIES	1,046	0	0	0	0	0	0
Project : IBR793	Subtotals	1,046	0	0	0	0	0	0
Project : JBR468	**POLICE/CAM REPAIR FOR BBR JO 7468B**							
049	OTHER MATERIALS & SUPPLIES	314	0	0	0	0	0	0
Project : JBR468	Subtotals	314	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	581,200	573,000	573,000	239,084	573,000	573,000	0
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	(853)	7,435,474	7,435,474	0	8,692,286	9,370,662	1,935,188
005	TEMP SALARIES-MISC	0	1,043,030	1,043,030	0	564,563	1,023,321	(19,709)
009	PREMIUM PAY	9	56,798	56,798	0	85,259	136,775	79,977
011	OVERTIME	0	257,333	257,333	0	261,093	324,807	67,474
013	MANDATORY FRINGE BENEFITS	83	1,874,101	1,874,101	0	2,160,178	2,372,785	498,684
020	OVERHEAD	237	4,433,590	4,433,590	0	4,072,556	4,878,388	444,798
022	TRAINING	2,225	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,916	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,216	0	0	392	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,453	0	0	75	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	84	0	0	0
045	SAFETY	581	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(668)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	0	0	0	0	70,000	70,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,038	0	0	10,012	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	(15,100,326)	(15,100,326)	0	(15,452,174)	(18,176,738)	(3,076,412)
Project :	Subtotals	22,237	0	0	10,563	383,761	0	0
Project : CUW624	**RESERVOIR ROOFS-SEISMIC UPGRADE**							
042	BUILDING & CONSTRUCTION SUPPLIES	142	0	0	0	0	0	0
Project : CUW624	Subtotals	142	0	0	0	0	0	0
Project : CUW630	**EARTHQUAKE EQUIPMENT ANCHOR, CDD**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	139	0	0	0
Project : CUW630	Subtotals	0	0	0	139	0	0	0
Project : FBRBLD	**FACILITIES MAINTENANCE ***							
042	BUILDING & CONSTRUCTION SUPPLIES	1,042	0	0	120	0	0	0
Project : FBRBLD	Subtotals	1,042	0	0	120	0	0	0
Project : IBR00A	**DSS/VARI JANITORIAL 7400B**							
001	PERMANENT SALARIES-MISC	59,427	0	0	0	0	0	0
005	TEMP SALARIES-MISC	185,978	0	0	0	0	0	0
009	PREMIUM PAY	9,017	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37,658	0	0	0	0	0	0
020	OVERHEAD	197,025	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,865	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,490	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	28,165	0	0	0	0	0	0
045	SAFETY	125	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(522,613)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR00A	Subtotals	(863)	0	0	0	0	0	0
Project : IBR00B	**HUMAN SERVICES/JANITORIAL FOR BBR 8400**							
001	PERMANENT SALARIES-MISC	0	0	0	26,012	0	0	0
005	TEMP SALARIES-MISC	0	0	0	84,215	0	0	0
009	PREMIUM PAY	0	0	0	3,988	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	17,267	0	0	0
020	OVERHEAD	0	0	0	93,600	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	6,744	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	16,180	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(215,858)	0	0	0
Project : IBR00B	Subtotals	0	0	0	32,148	0	0	0
Project : IBR01A	**SFPD/VARI JANITORIAL JO 7401B**							
001	PERMANENT SALARIES-MISC	28,406	0	0	0	0	0	0
005	TEMP SALARIES-MISC	265,366	0	0	0	0	0	0
009	PREMIUM PAY	592	0	0	0	0	0	0
011	OVERTIME	199	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	38,955	0	0	0	0	0	0
020	OVERHEAD	228,108	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(561,438)	0	0	0	0	0	0
Project : IBR01A	Subtotals	188	0	0	0	0	0	0
Project : IBR01B	**SFPD/JANITORIAL FOR BBR JO 8401B**							
001	PERMANENT SALARIES-MISC	0	0	0	29,996	0	0	0
005	TEMP SALARIES-MISC	0	0	0	107,835	0	0	0
009	PREMIUM PAY	0	0	0	174	0	0	0
011	OVERTIME	0	0	0	1,222	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	21,621	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	0	0	0	114,098	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(255,539)	0	0	0
Project	: IBR01B Subtotals	0	0	0	19,407	0	0	0
Project	**: IBR02A CAO/ANIMAL CARE-JANITORIAL 7402B**							
001	PERMANENT SALARIES-MISC	1,648	0	0	0	0	0	0
005	TEMP SALARIES-MISC	8,067	0	0	0	0	0	0
009	PREMIUM PAY	283	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,621	0	0	0	0	0	0
020	OVERHEAD	7,743	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	600	0	0	0	0	0	0
045	SAFETY	685	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,218)	0	0	0	0	0	0
Project	: IBR02A Subtotals	(2,571)	0	0	0	0	0	0
Project	**: IBR02B CAO/ANIMAL CARE-JANITORIAL FOR BBR 840**							
001	PERMANENT SALARIES-MISC	0	0	0	971	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,204	0	0	0
009	PREMIUM PAY	0	0	0	106	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	652	0	0	0
020	OVERHEAD	0	0	0	3,508	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	188	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(8,391)	0	0	0
Project	: IBR02B Subtotals	0	0	0	238	0	0	0
Project	**: IBR03A MOES/1003A TURK-JANITORIAL 7403B**							
005	TEMP SALARIES-MISC	2,648	0	0	249	0	0	0
013	MANDATORY FRINGE BENEFITS	403	0	0	38	0	0	0
020	OVERHEAD	2,050	0	0	204	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	381	0	0	149	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,618)	0	0	(749)	0	0	0
Project	: IBR03A Subtotals	(136)	0	0	(109)	0	0	0
Project	**: IBR03B MAYOR'S OFFICE/JANITORIAL FOR BBR 8403**							
005	TEMP SALARIES-MISC	0	0	0	801	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	113	0	0	0
020	OVERHEAD	0	0	0	657	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,420)	0	0	0
Project	: IBR03B Subtotals	0	0	0	151	0	0	0
Project	**: IBR04A CWP/1800 OAKDALE JANITORIAL 7404B**							
001	PERMANENT SALARIES-MISC	30,537	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,951	0	0	0	0	0	0
011	OVERTIME	1,667	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,365	0	0	0	0	0	0
020	OVERHEAD	26,450	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	656	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,324	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(73,975)	0	0	0	0	0	0
Project	: IBR04A Subtotals	(25)	0	0	0	0	0	0
Project	**: IBR04B CLEAN WATER/1800 OAKDALE FOR BBR 8404B**							
001	PERMANENT SALARIES-MISC	0	0	0	11,783	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,661	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
011	OVERTIME	0	0	0	426	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,954	0	0	0
020	OVERHEAD	0	0	0	11,369	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	251	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	997	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(28,418)	0	0	0
Project	: IBR04B Subtotals	0	0	0	2,027	0	0	0
Project	**: IBR05A BSSR/ARMY YD-JANITORIAL 7405B**							
001	PERMANENT SALARIES-MISC	9,931	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,110	0	0	0	0	0	0
009	PREMIUM PAY	350	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,833	0	0	0	0	0	0
020	OVERHEAD	8,821	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,010)	0	0	0	0	0	0
Project	: IBR05A Subtotals	35	0	0	0	0	0	0
Project	**: IBR05B BSSR-ARMY JANITORIAL FOR BBR JO 8405B**							
001	PERMANENT SALARIES-MISC	0	0	0	4,469	0	0	0
005	TEMP SALARIES-MISC	0	0	0	540	0	0	0
009	PREMIUM PAY	0	0	0	138	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	770	0	0	0
020	OVERHEAD	0	0	0	4,218	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(9,472)	0	0	0
Project	: IBR05B Subtotals	0	0	0	663	0	0	0
Project	**: IBR06A CWP/MILLS COMM CTR JANIT'L 7406B**							
001	PERMANENT SALARIES-MISC	641	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,490	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	938	0	0	0	0	0	0
020	OVERHEAD	4,406	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	358	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	265	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	131	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,134)	0	0	0	0	0	0
Project	: IBR06A Subtotals	104	0	0	0	0	0	0
Project	**: IBR06B CWP/MILLS-JANITORIAL FOR BBR JO 8406B**							
005	TEMP SALARIES-MISC	0	0	0	2,159	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	331	0	0	0
020	OVERHEAD	0	0	0	1,769	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	173	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,221)	0	0	0
Project	: IBR06B Subtotals	0	0	0	211	0	0	0
Project	**: IBR07A BWPC/VARI JANITORIAL 7407B**							
001	PERMANENT SALARIES-MISC	242,813	0	0	0	0	0	0
005	TEMP SALARIES-MISC	15,504	0	0	0	0	0	0
009	PREMIUM PAY	3,683	0	0	18	0	0	0
011	OVERTIME	1,202	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	70,513	0	0	3	0	0	0
020	OVERHEAD	203,824	0	0	15	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(536,929)	0	0	(37)	0	0	0
Project	: IBR07A Subtotals	610	0	0	(1)	0	0	0
Project	**: IBR07B WPC/JANITORIAL FOR BBR JO 8407B**							
001	PERMANENT SALARIES-MISC	0	0	0	93,902	0	0	0
005	TEMP SALARIES-MISC	0	0	0	6,539	0	0	0
009	PREMIUM PAY	0	0	0	1,622	0	0	0
011	OVERTIME	0	0	0	330	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	26,290	0	0	0
020	OVERHEAD	0	0	0	83,910	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(215,121)	0	0	0
Project	: IBR07B Subtotals	0	0	0	(2,528)	0	0	0
Project	**: IBR08A BSES/ARMY YD JANITORIAL 7408B**							
001	PERMANENT SALARIES-MISC	6,903	0	0	0	0	0	0
005	TEMP SALARIES-MISC	800	0	0	0	0	0	0
009	PREMIUM PAY	232	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,297	0	0	0	0	0	0
020	OVERHEAD	6,144	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,454)	0	0	0	0	0	0
Project	: IBR08A Subtotals	(78)	0	0	0	0	0	0
Project	**: IBR08B BSES/ARMY-JANITORIAL FOR BBR JO 8408B**							
001	PERMANENT SALARIES-MISC	0	0	0	2,879	0	0	0
005	TEMP SALARIES-MISC	0	0	0	360	0	0	0
009	PREMIUM PAY	0	0	0	86	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	497	0	0	0
020	OVERHEAD	0	0	0	2,724	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,104)	0	0	0
Project	: IBR08B Subtotals	0	0	0	442	0	0	0
Project	**: IBR09A BOE/1680 MISSION-JANIT 7409B**							
001	PERMANENT SALARIES-MISC	15,861	0	0	0	0	0	0
005	TEMP SALARIES-MISC	9,118	0	0	0	0	0	0
009	PREMIUM PAY	110	0	0	0	0	0	0
011	OVERTIME	196	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,500	0	0	0	0	0	0

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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	19,581	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,333	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,474	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,195	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(57,369)	0	0	0	0	0	0
Project	: IBR09A Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR09B BOE/1680 MISSION-JANIT.FOR BBR JO 8409**							
001	PERMANENT SALARIES-MISC	0	0	0	6,193	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,293	0	0	0
009	PREMIUM PAY	0	0	0	3	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,430	0	0	0
020	OVERHEAD	0	0	0	7,777	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,995	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	2,482	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(20,752)	0	0	0
Project	: IBR09B Subtotals	0	0	0	3,421	0	0	0
Project	**: IBR109 WAR MEMORIAL M&R FOR BBR JO 6109B**							
042	BUILDING & CONSTRUCTION SUPPLIES	204	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(204)	0	0	0	0	0	0
Project	: IBR109 Subtotals	0	0	0	0	0	0	0
Project	**: IBR10A CNTRLLR ISD/240 VAN NESS JANI 7410B**							
001	PERMANENT SALARIES-MISC	482	0	0	0	0	0	0
005	TEMP SALARIES-MISC	12,431	0	0	0	0	0	0
009	PREMIUM PAY	59	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,991	0	0	0	0	0	0
020	OVERHEAD	10,045	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	520	0	0	0	0	0	0
045	SAFETY	42	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(29,556)	0	0	0	0	0	0
Project	: IBR10A Subtotals	(3,986)	0	0	0	0	0	0
Project	**: IBR10B CONTROLLER ISD/JANIT. FOR BBR JO 8410B**							
005	TEMP SALARIES-MISC	0	0	0	11,153	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,095	0	0	0
020	OVERHEAD	0	0	0	9,140	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	315	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(20,492)	0	0	0
Project	: IBR10B Subtotals	0	0	0	1,211	0	0	0
Project	**: IBR113 CENTRAL SHOPS M&R FOR BBR JO 6113B**							
042	BUILDING & CONSTRUCTION SUPPLIES	(151)	0	0	0	0	0	0
Project	: IBR113 Subtotals	(151)	0	0	0	0	0	0
Project	**: IBR127 WPC-ASSIGNED M&R FOR BBR JO 6127B**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	230	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	66	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(296)	0	0	0	0	0	0
Project	: IBR127 Subtotals	0	0	0	0	0	0	0
Project	**: IBR129 WPC-AS NEEDED FOR BBR JO 6129B**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,517	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,517)	0	0	0	0	0	0
Project	: IBR129 Subtotals	0	0	0	0	0	0	0

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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR12A	**SFFD HQ-JANITORIAL JO 7412B**							
001	PERMANENT SALARIES-MISC	50	0	0	0	0	0	0
005	TEMP SALARIES-MISC	21,028	0	0	0	0	0	0
009	PREMIUM PAY	1,659	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,698	0	0	0	0	0	0
020	OVERHEAD	17,607	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,300	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,484	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(47,934)	0	0	0	0	0	0
Project : IBR12A	Subtotals	(108)	0	0	0	0	0	0
Project : IBR12B	**SFFD/JANITORIAL FOR BBR JO 8412B**							
001	PERMANENT SALARIES-MISC	0	0	0	134	0	0	0
005	TEMP SALARIES-MISC	0	0	0	9,354	0	0	0
009	PREMIUM PAY	0	0	0	759	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,047	0	0	0
020	OVERHEAD	0	0	0	8,398	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	1,996	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(19,206)	0	0	0
Project : IBR12B	Subtotals	0	0	0	2,482	0	0	0
Project : IBR140	**BSSR-ST CEMENTS FOR BBR JO 6140B**							
042	BUILDING & CONSTRUCTION SUPPLIES	439	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(439)	0	0	0	0	0	0
Project : IBR140	Subtotals	0	0	0	0	0	0	0
Project : IBR143	**BSSR-SEWERS MISC FOR BBR JO 6143B**							
042	BUILDING & CONSTRUCTION SUPPLIES	200	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(200)	0	0	0	0	0	0
Project : IBR143	Subtotals	0	0	0	0	0	0	0
Project : IBR14A	**SUP CT/ H OF J-JANITORIAL JO 7414B**							
005	TEMP SALARIES-MISC	27	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	21	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	590	0	0	1,702	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	576	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,218)	0	0	(1,702)	0	0	0
Project : IBR14A	Subtotals	0	0	0	0	0	0	0
Project : IBR150	**REC PK-M&R FOR BBR JO 6150B**							
042	BUILDING & CONSTRUCTION SUPPLIES	190	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(190)	0	0	0	0	0	0
Project : IBR150	Subtotals	0	0	0	0	0	0	0
Project : IBR153	**SE COMM CTR-M&R FOR BBR JO 6153B**							
043	EQUIPMENT MAINTENANCE SUPPLIES	96	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,997	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,094)	0	0	0	0	0	0
Project : IBR153	Subtotals	(1)	0	0	0	0	0	0
Project : IBR15A	**SUP CT/YGC-CUSTODIAL JO 7415B**							
005	TEMP SALARIES-MISC	27	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	21	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	399	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	116	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(168)	0	0	(399)	0	0	0
Project : IBR15A	Subtotals	0	0	0	0	0	0	0
Project : IBR161	**SFPD/VRS-M&R FOR BBR JO 6161B**							
042	BUILDING & CONSTRUCTION SUPPLIES	260	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(260)	0	0	0	0	0	0
Project : IBR161	Subtotals	0	0	0	0	0	0	0
Project : IBR164	**PUBLIC LIBRARY-M&RFOR BBR JO 6164B**							
042	BUILDING & CONSTRUCTION SUPPLIES	153	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(153)	0	0	0	0	0	0
Project : IBR164	Subtotals	0	0	0	0	0	0	0
Project : IBR189	**BCM/VRS-M&R FOR BBR JO 6189B**							
042	BUILDING & CONSTRUCTION SUPPLIES	530	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(530)	0	0	0	0	0	0
Project : IBR189	Subtotals	0	0	0	0	0	0	0
Project : IBR18A	**SFPD/SR ESCRT JANITORIAL 7418B**							
001	PERMANENT SALARIES-MISC	32	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,650	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	424	0	0	0	0	0	0
020	OVERHEAD	2,078	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	239	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	250	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,745)	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR18A	Subtotals	(71)	0	0	0	0	0	0
Project : IBR18B	**SFPD/JANITORIAL FOR BBR JO 8418B**							
001	PERMANENT SALARIES-MISC	0	0	0	134	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,079	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	210	0	0	0
020	OVERHEAD	0	0	0	1,003	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,382)	0	0	0
Project : IBR18B	Subtotals	0	0	0	55	0	0	0
Project : IBR197	**SFPD/EMERG.REPAIRS FOR BBR JO 6197B**							
042	BUILDING & CONSTRUCTION SUPPLIES	46	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,723	0	0	4,882	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,769)	0	0	(4,882)	0	0	0
Project : IBR197	Subtotals	0	0	0	0	0	0	0
Project : IBR199	**SFGH/M&R/LOCKSMITH FOR BBR JO 6199B**							
042	BUILDING & CONSTRUCTION SUPPLIES	8,691	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,691)	0	0	0	0	0	0
Project : IBR199	Subtotals	0	0	0	0	0	0	0
Project : IBR19A	**SFWD/MILLBRAE JANITORIAL 7419B**							
001	PERMANENT SALARIES-MISC	416	0	0	0	0	0	0
005	TEMP SALARIES-MISC	916	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
011	OVERTIME	10,688	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,590	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	9,316	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,937)	0	0	0	0	0	0
Project	: IBR19A Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR19B SFWD/MILLBRAE-JANITORIAL FOR BBR 8419B**							
011	OVERTIME	0	0	0	201	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	56	0	0	0
020	OVERHEAD	0	0	0	165	0	0	0
Project	: IBR19B Subtotals	0	0	0	422	0	0	0
Project	**: IBR20A TRIAL COURTS/CUSTODIAL FOR BBR JO 7420**							
001	PERMANENT SALARIES-MISC	539	0	0	0	0	0	0
005	TEMP SALARIES-MISC	970	0	0	0	0	0	0
009	PREMIUM PAY	121	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	170	0	0	0	0	0	0
020	OVERHEAD	1,262	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	390	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,676)	0	0	0	0	0	0
Project	: IBR20A Subtotals	(224)	0	0	0	0	0	0
Project	**: IBR21A SFWD/425 MASON-JANITORIAL 7421B**							
001	PERMANENT SALARIES-MISC	53	0	0	0	0	0	0
005	TEMP SALARIES-MISC	66,424	0	0	0	0	0	0
009	PREMIUM PAY	3,997	0	0	4	0	0	0
011	OVERTIME	258	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,275	0	0	0	0	0	0
020	OVERHEAD	54,774	0	0	3	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,790	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,525	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
045	SAFETY	264	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(144,322)	0	0	(8)	0	0	0
Project : IBR21A	Subtotals	38	0	0	(1)	0	0	0
Project : IBR21B	**SFWD/425 MASON JANITORIAL FOR BBR 8421**							
005	TEMP SALARIES-MISC	0	0	0	30,296	0	0	0
009	PREMIUM PAY	0	0	0	1,893	0	0	0
011	OVERTIME	0	0	0	100	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,369	0	0	0
020	OVERHEAD	0	0	0	26,462	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(54,959)	0	0	0
Project : IBR21B	Subtotals	0	0	0	8,161	0	0	0
Project : IBR227	**RENOVATION OF POLICE RANGE,BBR JO 6227**							
001	PERMANENT SALARIES-MISC	(7,604)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	(676)	0	0	0	0	0	0
009	PREMIUM PAY	(27)	0	0	0	0	0	0
011	OVERTIME	(159)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(2,087)	0	0	0	0	0	0
020	OVERHEAD	(6,877)	0	0	0	0	0	0
Project : IBR227	Subtotals	(17,430)	0	0	0	0	0	0
Project : IBR22A	**BCM/1680 MISSION-JANITORIAL 7422B**							
001	PERMANENT SALARIES-MISC	15,409	0	0	0	0	0	0
005	TEMP SALARIES-MISC	11,120	0	0	0	0	0	0
009	PREMIUM PAY	89	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,622	0	0	0	0	0	0
020	OVERHEAD	20,613	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	630	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	1,416	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,657	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(59,404)	0	0	0	0	0	0
Project	: IBR22A Subtotals	152	0	0	0	0	0	0
Project	**: IBR22B BCM/1680 MISSION FOR BBR JO 8422B**							
001	PERMANENT SALARIES-MISC	0	0	0	6,176	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,802	0	0	0
009	PREMIUM PAY	0	0	0	7	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,677	0	0	0
020	OVERHEAD	0	0	0	9,002	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,230	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	2,459	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(24,220)	0	0	0
Project	: IBR22B Subtotals	0	0	0	3,133	0	0	0
Project	**: IBR23A BCM/TEST LAB-JANITORIAL JO 7423B**							
005	TEMP SALARIES-MISC	6,688	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	524	0	0	0	0	0	0
020	OVERHEAD	5,179	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	730	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,845)	0	0	0	0	0	0
Project	: IBR23A Subtotals	(724)	0	0	0	0	0	0
Project	**: IBR23B BCM/KEARNY ST JANIT. FOR BBR JO 8423B**							
005	TEMP SALARIES-MISC	0	0	0	2,795	0	0	0
011	OVERTIME	0	0	0	80	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	237	0	0	0
020	OVERHEAD	0	0	0	2,357	0	0	0

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086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,154)	0	0	0
Project : IBR23B	Subtotals	0	0	0	315	0	0	0
Project : IBR243	**DET/ST.LIGHT REPAIRS FOR BBR JO 6243B**							
001	PERMANENT SALARIES-MISC	265	0	0	0	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	68	0	0	0	0	0	0
020	OVERHEAD	207	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(543)	0	0	0	0	0	0
Project : IBR243	Subtotals	0	0	0	0	0	0	0
Project : IBR24A	**REPRODUCTION & MAIL FOR BBR JO 7424B**							
001	PERMANENT SALARIES-MISC	640	0	0	0	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	112	0	0	0	0	0	0
020	OVERHEAD	507	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,272)	0	0	0	0	0	0
Project : IBR24A	Subtotals	2	0	0	0	0	0	0
Project : IBR252	**POLICE/CAMS REPAIRS FOR BBR JO 6252B**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,324	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,324)	0	0	0	0	0	0
Project : IBR252	Subtotals	0	0	0	0	0	0	0
Project : IBR25A	**SHERIFF FOR BBR JO 7425B**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	34,091	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(34,091)	0	0	0	0	0	0
Project : IBR25A	Subtotals	0	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR265	**MAYOR'S OFFICE FOR BBR JO 6265B**							
001	PERMANENT SALARIES-MISC	1,009	0	0	0	0	0	0
005	TEMP SALARIES-MISC	114	0	0	0	0	0	0
009	PREMIUM PAY	12	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	224	0	0	0	0	0	0
020	OVERHEAD	882	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,330	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	699	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	170	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,859)	0	0	0	0	0	0
Project : IBR265	Subtotals	(419)	0	0	0	0	0	0
Project : IBR26A	**MUNI/JANITORIAL SERVICES FOR JO 7426B**							
001	PERMANENT SALARIES-MISC	108	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,240	0	0	0	0	0	0
009	PREMIUM PAY	108	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	179	0	0	0	0	0	0
020	OVERHEAD	1,127	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,762)	0	0	0	0	0	0
Project : IBR26A	Subtotals	0	0	0	0	0	0	0
Project : IBR274	**SFWD-PEN.OFFICE REPAIRS FOR BBR JO 627**							
001	PERMANENT SALARIES-MISC	1,016	0	0	3,716	0	0	0
005	TEMP SALARIES-MISC	0	0	0	358	0	0	0
009	PREMIUM PAY	7	0	0	35	0	0	0
013	MANDATORY FRINGE BENEFITS	245	0	0	899	0	0	0
020	OVERHEAD	792	0	0	3,367	0	0	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0

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042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,959	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,062)	0	0	(10,339)	0	0	0
Project	: IBR274 Subtotals	0	0	0	(4)	0	0	0
Project	**: IBR27A TRIAL COURTS FOR BBR JO 7427B**							
001	PERMANENT SALARIES-MISC	0	0	0	332	0	0	0
005	TEMP SALARIES-MISC	995	0	0	670	0	0	0
009	PREMIUM PAY	81	0	0	86	0	0	0
013	MANDATORY FRINGE BENEFITS	102	0	0	184	0	0	0
020	OVERHEAD	833	0	0	892	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	447	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,457)	0	0	(2,326)	0	0	0
Project	: IBR27A Subtotals	1	0	0	(162)	0	0	0
Project	**: IBR27B TRIAL COURTS/MUNI FOR BBR JO 8427B**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,475	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,475)	0	0	0
Project	: IBR27B Subtotals	0	0	0	0	0	0	0
Project	**: IBR291 LHH MISCEL.REPAIRS FOR BBR JO 6291B**							
042	BUILDING & CONSTRUCTION SUPPLIES	15,483	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,483)	0	0	0	0	0	0
Project	: IBR291 Subtotals	0	0	0	0	0	0	0
Project	**: IBR296 SFFD/EQUIP.MAINT.FOR BBR JO 6296B**							
001	PERMANENT SALARIES-MISC	233	0	0	0	0	0	0
011	OVERTIME	1,161	0	0	0	0	0	0

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013	MANDATORY FRINGE BENEFITS	245	0	0	0	0	0	0
020	OVERHEAD	1,079	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,719)	0	0	0	0	0	0
Project	: IBR296 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR306 SFFD FOR BBR JO 6306B**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,760	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,760)	0	0	0	0	0	0
Project	: IBR306 Subtotals	0	0	0	0	0	0	0
Project	**: IBR311 PUBLIC LIBRARY FOR BBR JO 6311B**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	30,650	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	418	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(31,068)	0	0	0	0	0	0
Project	: IBR311 Subtotals	0	0	0	0	0	0	0
Project	**: IBR401 SFPD/VARIOUS JANITORIAL 95/96**							
005	TEMP SALARIES-MISC	(27)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(2)	0	0	0	0	0	0
020	OVERHEAD	(21)	0	0	0	0	0	0
Project	: IBR401 Subtotals	(50)	0	0	0	0	0	0
Project	**: IBR409 BOE/1680 MISSION JANITORIAL**							
005	TEMP SALARIES-MISC	131	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	102	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(243)	0	0	0	0	0	0
Project	: IBR409 Subtotals	0	0	0	0	0	0	0

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Project : IBR410	**CONTROLLER ISD 240 VAN NESS-JANTORIAL**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	233	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(233)	0	0	0	0	0	0
Project : IBR410	Subtotals	0	0	0	0	0	0	0
Project : IBR412	**SFFD HQ JANITORIAL**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	917	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(917)	0	0	0	0	0	0
Project : IBR412	Subtotals	0	0	0	0	0	0	0
Project : IBR422	**BCM/1680 MISSION FOR BBR JO 6422B**							
005	TEMP SALARIES-MISC	131	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	102	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,105	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,348)	0	0	0	0	0	0
Project : IBR422	Subtotals	0	0	0	0	0	0	0
Project : IBR700	**AIRPORT M&R FOR BBR JO 7100B**							
001	PERMANENT SALARIES-MISC	43,735	0	0	4,073	0	0	0
005	TEMP SALARIES-MISC	25,464	0	0	8,472	0	0	0
009	PREMIUM PAY	1,007	0	0	164	0	0	0
011	OVERTIME	27,806	0	0	8,739	0	0	0
013	MANDATORY FRINGE BENEFITS	18,053	0	0	2,944	0	0	0
020	OVERHEAD	75,901	0	0	17,577	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	46,650	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,572	0	0	1,723	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	41,027	0	0	2,981	0	0	0

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044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	363	0	0	0	0	0	0
045	SAFETY	136	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	73	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(237,138)	0	0	(93,325)	0	0	0
Project	: IBR700 Subtotals	(1)	0	0	(2)	0	0	0
Project	**: IBR701 WATER DEPT/ELEC SVCS**							
001	PERMANENT SALARIES-MISC	42,380	0	0	6,098	0	0	0
009	PREMIUM PAY	134	0	0	55	0	0	0
011	OVERTIME	1,962	0	0	572	0	0	0
013	MANDATORY FRINGE BENEFITS	10,946	0	0	1,590	0	0	0
020	OVERHEAD	34,442	0	0	5,511	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,111	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	82	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(91,056)	0	0	(13,827)	0	0	0
Project	: IBR701 Subtotals	1	0	0	(1)	0	0	0
Project	**: IBR702 CCSF M&R FOR BBR JO 7102B**							
001	PERMANENT SALARIES-MISC	157,092	0	0	0	0	0	0
005	TEMP SALARIES-MISC	35,442	0	0	0	0	0	0
009	PREMIUM PAY	1,898	0	0	0	0	0	0
011	OVERTIME	312	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	41,346	0	0	0	0	0	0
020	OVERHEAD	150,810	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	559	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	610	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	57,913	0	0	747	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	892	0	0	0	0	0	0
045	SAFETY	232	0	0	0	0	0	0

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049	OTHER MATERIALS & SUPPLIES	786	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(214,604)	0	0	(244,822)	0	0	0
Project : IBR702	Subtotals	233,288	0	0	(244,075)	0	0	0
Project : IBR703	**SF WATER DEPT. FOR BBR JO 7103B**							
001	PERMANENT SALARIES-MISC	20,518	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,229	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,074	0	0	0	0	0	0
020	OVERHEAD	19,164	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(48,985)	0	0	0	0	0	0
Project : IBR703	Subtotals	0	0	0	0	0	0	0
Project : IBR704	**SF WATER DEPT./PLUMBING FOR BBR JO 710**							
001	PERMANENT SALARIES-MISC	17,658	0	0	13,599	0	0	0
005	TEMP SALARIES-MISC	6,662	0	0	6,260	0	0	0
009	PREMIUM PAY	350	0	0	271	0	0	0
011	OVERTIME	239	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,961	0	0	2,422	0	0	0
020	OVERHEAD	19,290	0	0	16,496	0	0	0
023	EMPLOYEE FIELD EXPENSE	4	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	325	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,875	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	19	0	0	0	0	0	0
045	SAFETY	13	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	159	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(60,296)	0	0	(39,047)	0	0	0
Project : IBR704	Subtotals	(741)	0	0	1	0	0	0

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Project : IBR705	**DBI/1660 MISSION-M&R FOR BBR JO 7105B**							
001	PERMANENT SALARIES-MISC	6,687	0	0	0	0	0	0
009	PREMIUM PAY	57	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,537	0	0	0	0	0	0
020	OVERHEAD	5,223	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,300	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	54	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,757)	0	0	0	0	0	0
Project : IBR705	Subtotals	101	0	0	0	0	0	0
Project : IBR706	**ASIAN ARTS FOR BBR JO 7106B**							
001	PERMANENT SALARIES-MISC	2,636	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,469	0	0	0	0	0	0
009	PREMIUM PAY	32	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	852	0	0	0	0	0	0
020	OVERHEAD	3,204	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,340	0	0	(4)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	109	0	0	0
049	OTHER MATERIALS & SUPPLIES	49	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,582)	0	0	(106)	0	0	0
Project : IBR706	Subtotals	0	0	0	(1)	0	0	0
Project : IBR707	**FINE ARTS MUSEUM FOR BBR JO 7107B**							
001	PERMANENT SALARIES-MISC	7,393	0	0	0	0	0	0
005	TEMP SALARIES-MISC	698	0	0	0	0	0	0
009	PREMIUM PAY	57	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,891	0	0	0	0	0	0
020	OVERHEAD	6,310	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	5,861	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	247	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,719)	0	0	0	0	0	0
Project	: IBR707 Subtotals	(262)	0	0	0	0	0	0
Project	**: IBR709 WAR MEMORIAL FOR BBR JO 7109B**							
001	PERMANENT SALARIES-MISC	40,823	0	0	0	0	0	0
005	TEMP SALARIES-MISC	6,251	0	0	0	0	0	0
009	PREMIUM PAY	312	0	0	0	0	0	0
011	OVERTIME	1,996	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,449	0	0	0	0	0	0
020	OVERHEAD	38,242	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,452	0	0	8,146	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	21,892	0	0	103	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,143	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	182	0	0	0	0	0	0
045	SAFETY	90	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	448	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(124,282)	0	0	(8,249)	0	0	0
Project	: IBR709 Subtotals	(2)	0	0	0	0	0	0
Project	**: IBR710 MUNI RAILWAY FOR BBR JO 7110B**							
001	PERMANENT SALARIES-MISC	61,411	0	0	0	0	0	0
005	TEMP SALARIES-MISC	11,159	0	0	0	0	0	0
009	PREMIUM PAY	847	0	0	0	0	0	0
011	OVERTIME	1,363	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15,996	0	0	0	0	0	0
020	OVERHEAD	57,006	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3	0	0	0	0	0	0

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		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
031	RENTS & LEASES-EQUIPMENT	0	0	0	435	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	36,483	0	0	129	0	0	0
045	SAFETY	401	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	306	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(187,315)	0	0	(564)	0	0	0
Project	: IBR710 Subtotals	(2,340)	0	0	0	0	0	0
Project	**: IBR712 SFWD FOR BBR JO 7112B**							
001	PERMANENT SALARIES-MISC	21,320	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,001	0	0	0	0	0	0
009	PREMIUM PAY	202	0	0	0	0	0	0
011	OVERTIME	302	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,139	0	0	0	0	0	0
020	OVERHEAD	17,675	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,924	0	0	312	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	55	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	126	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(52,658)	0	0	0	0	0	0
Project	: IBR712 Subtotals	(1,914)	0	0	312	0	0	0
Project	**: IBR713 CENTRAL SHOPS FOR BBR JO 7113B**							
001	PERMANENT SALARIES-MISC	12,456	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,025	0	0	0	0	0	0
009	PREMIUM PAY	97	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,150	0	0	0	0	0	0
020	OVERHEAD	10,515	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,831	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	581	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(34,654)	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR713	Subtotals	1	0	0	0	0	0	0
Project : IBR716	**DPW/CLEAN WATER FOR BBR JO 7116B**							
001	PERMANENT SALARIES-MISC	43,221	0	0	0	0	0	0
005	TEMP SALARIES-MISC	546	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,015	0	0	0	0	0	0
020	OVERHEAD	35,201	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,354	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(91,345)	0	0	0	0	0	0
Project : IBR716	Subtotals	1	0	0	0	0	0	0
Project : IBR717	**DPW/OFFMA GOA FOR BBR JO 7117B**							
001	PERMANENT SALARIES-MISC	806	0	0	0	0	0	0
009	PREMIUM PAY	20	0	0	0	0	0	0
011	OVERTIME	1,482	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	458	0	0	0	0	0	0
020	OVERHEAD	1,787	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	167	0	0	0	0	0	0
045	SAFETY	180	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,899)	0	0	0	0	0	0
Project : IBR717	Subtotals	1	0	0	0	0	0	0
Project : IBR718	**LAGUNA HONDA FOR BBR JO 7118B**							
001	PERMANENT SALARIES-MISC	148,517	0	0	0	0	0	0
005	TEMP SALARIES-MISC	28,916	0	0	0	0	0	0
009	PREMIUM PAY	782	0	0	0	0	0	0
011	OVERTIME	1,012	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37,553	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	138,794	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,431	0	0	1,059	0	0	0
049	OTHER MATERIALS & SUPPLIES	708	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(375,322)	0	0	0	0	0	0
Project	: IBR718 Subtotals	(1,609)	0	0	1,059	0	0	0
Project	**: IBR719 CMHS FOR BBR JO 7119B**							
086	INTERDEPARTMENTAL RECOVERY	(1,516)	0	0	0	0	0	0
Project	: IBR719 Subtotals	(1,516)	0	0	0	0	0	0
Project	**: IBR723 DPH/101 GROVE FOR BBR JO 7123B**							
001	PERMANENT SALARIES-MISC	11,267	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,163	0	0	0	0	0	0
009	PREMIUM PAY	90	0	0	0	0	0	0
011	OVERTIME	151	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,155	0	0	0	0	0	0
020	OVERHEAD	12,136	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,437	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(33,671)	0	0	0	0	0	0
Project	: IBR723 Subtotals	(1,253)	0	0	0	0	0	0
Project	**: IBR724 BERM FOR BBR JO 7124B**							
001	PERMANENT SALARIES-MISC	36,919	0	0	0	0	0	0
005	TEMP SALARIES-MISC	8,789	0	0	0	0	0	0
009	PREMIUM PAY	566	0	0	0	0	0	0
011	OVERTIME	120	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,387	0	0	0	0	0	0
020	OVERHEAD	35,927	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	19	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,901	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,082	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(108,487)	0	0	0	0	0	0
Project	: IBR724 Subtotals	223	0	0	0	0	0	0
Project	**: IBR725 DPW/BOA FOR BBR JO 7125B**							
001	PERMANENT SALARIES-MISC	4,841	0	0	0	0	0	0
005	TEMP SALARIES-MISC	365	0	0	0	0	0	0
009	PREMIUM PAY	83	0	0	0	0	0	0
011	OVERTIME	76	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,082	0	0	0	0	0	0
020	OVERHEAD	4,154	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,674	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,275)	0	0	0	0	0	0
Project	: IBR725 Subtotals	0	0	0	0	0	0	0
Project	**: IBR727 DPW/WPC FOR BBR JO 7127B**							
001	PERMANENT SALARIES-MISC	399,200	0	0	0	0	0	0
005	TEMP SALARIES-MISC	37,810	0	0	0	0	0	0
009	PREMIUM PAY	5,533	0	0	0	0	0	0
011	OVERTIME	1,111	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	99,070	0	0	0	0	0	0
020	OVERHEAD	343,566	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,097	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	50,296	0	0	50	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	502	0	0	0	0	0	0
045	SAFETY	328	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	831	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(939,936)	0	0	(50)	0	0	0
Project : IBR727	Subtotals	(592)	0	0	0	0	0	0
Project : IBR728	**DPW/WPC ELECTRICIANS FOR BBR JO 7128B**							
001	PERMANENT SALARIES-MISC	589,028	0	0	0	0	0	0
005	TEMP SALARIES-MISC	71,456	0	0	0	0	0	0
009	PREMIUM PAY	7,235	0	0	0	0	0	0
011	OVERTIME	24,697	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	147,876	0	0	0	0	0	0
020	OVERHEAD	538,057	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,378,348)	0	0	0	0	0	0
Project : IBR728	Subtotals	1	0	0	0	0	0	0
Project : IBR729	**DPW/WPC AS NEEDED FOR BBR JO 7129B**							
001	PERMANENT SALARIES-MISC	172,261	0	0	0	0	0	0
005	TEMP SALARIES-MISC	20,280	0	0	0	0	0	0
009	PREMIUM PAY	2,416	0	0	0	0	0	0
011	OVERTIME	5,943	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	44,141	0	0	0	0	0	0
020	OVERHEAD	155,577	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	5	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	104,761	0	0	3,255	0	0	0
031	RENTS & LEASES-EQUIPMENT	394	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	42,052	0	0	3,765	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,623	0	0	0	0	0	0
045	SAFETY	933	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	729	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,405	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(552,938)	0	0	(4,554)	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR884	**BOARD OF SUPERVISORS FOR BBR JO 8184B**							
001	PERMANENT SALARIES-MISC	0	0	0	205	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	43	0	0	0
020	OVERHEAD	0	0	0	168	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	45	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(462)	0	0	0
Project : IBR884	Subtotals	0	0	0	(1)	0	0	0
Project : IBR885	**DPT/PAINTING & STRIPING FOR BBR JO 818**							
001	PERMANENT SALARIES-MISC	0	0	0	3,318	0	0	0
009	PREMIUM PAY	0	0	0	36	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	818	0	0	0
020	OVERHEAD	0	0	0	2,748	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,008	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(8,431)	0	0	0
Project : IBR885	Subtotals	0	0	0	1,497	0	0	0
Project : IBR887	**SUPERIOR COURT/M&R FOR BBR JO 8187B**							
001	PERMANENT SALARIES-MISC	0	0	0	51	0	0	0
005	TEMP SALARIES-MISC	0	0	0	931	0	0	0
009	PREMIUM PAY	0	0	0	28	0	0	0
011	OVERTIME	0	0	0	3,561	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	914	0	0	0
020	OVERHEAD	0	0	0	3,746	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	296	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,219)	0	0	0
Project : IBR887	Subtotals	0	0	0	7,308	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR888	**BCM/2099 KEARNY/M&R FOR BBR JO 8188B**							
001	PERMANENT SALARIES-MISC	0	0	0	227	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	55	0	0	0
020	OVERHEAD	0	0	0	186	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,129	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,185)	0	0	0
Project : IBR888	Subtotals	0	0	0	412	0	0	0
Project : IBR889	**BSM/M&R FOR BBR JO 8189B**							
001	PERMANENT SALARIES-MISC	0	0	0	1,239	0	0	0
005	TEMP SALARIES-MISC	0	0	0	103	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	298	0	0	0
020	OVERHEAD	0	0	0	1,100	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	14,432	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	240	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	12	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(15,662)	0	0	0
Project : IBR889	Subtotals	0	0	0	1,762	0	0	0
Project : IBR891	**SFPD/STATIONARY ENGR. FOR BBR JO 8191B**							
001	PERMANENT SALARIES-MISC	0	0	0	31,540	0	0	0
005	TEMP SALARIES-MISC	0	0	0	6,692	0	0	0
009	PREMIUM PAY	0	0	0	6	0	0	0
011	OVERTIME	0	0	0	485	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	6,928	0	0	0
020	OVERHEAD	0	0	0	32,134	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14	0	0	1,952	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,925	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	0	0	0	354	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(68,026)	0	0	0
Project	: IBR891 Subtotals	14	0	0	13,990	0	0	0
Project	**: IBR892 CLEAN WATER/M&R FOR BBR JO 8192B**							
001	PERMANENT SALARIES-MISC	0	0	0	9,536	0	0	0
005	TEMP SALARIES-MISC	0	0	0	347	0	0	0
009	PREMIUM PAY	0	0	0	84	0	0	0
011	OVERTIME	0	0	0	421	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,438	0	0	0
020	OVERHEAD	0	0	0	8,513	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	225	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,632	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	156	0	0	0
Project	: IBR892 Subtotals	0	0	0	25,352	0	0	0
Project	**: IBR894 HETCH HETCHY/LH&P FOR BBR JO 8194B**							
001	PERMANENT SALARIES-MISC	0	0	0	4,252	0	0	0
005	TEMP SALARIES-MISC	0	0	0	294	0	0	0
009	PREMIUM PAY	0	0	0	50	0	0	0
011	OVERTIME	0	0	0	100	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,113	0	0	0
020	OVERHEAD	0	0	0	3,848	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,662	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(11,960)	0	0	0
Project	: IBR894 Subtotals	0	0	0	1,359	0	0	0
Project	**: IBR895 HUMAN RESOURCES/M&R FOR BBR JO 8195B**							
001	PERMANENT SALARIES-MISC	0	0	0	51	0	0	0

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013	MANDATORY FRINGE BENEFITS	0	0	0	13	0	0	0
020	OVERHEAD	0	0	0	42	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(106)	0	0	0
Project	: IBR895 Subtotals	0	0	0	0	0	0	0
Project	**: IEN074 TI BLDG/GRDS MAINTENANCE FY 97/98 165**							
001	PERMANENT SALARIES-MISC	0	0	0	24,160	0	0	0
005	TEMP SALARIES-MISC	0	0	0	9,468	0	0	0
009	PREMIUM PAY	0	0	0	266	0	0	0
011	OVERTIME	0	0	0	1,147	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	7,605	0	0	0
020	OVERHEAD	0	0	0	28,715	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,142	0	0	0
045	SAFETY	0	0	0	20	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	159	0	0	0
Project	: IEN074 Subtotals	0	0	0	75,682	0	0	0
Project	**: ISE701 TRANS. AUTH. FOR BSES JO 7578C**							
001	PERMANENT SALARIES-MISC	232	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	55	0	0	0	0	0	0
020	OVERHEAD	180	0	0	0	0	0	0
Project	: ISE701 Subtotals	467	0	0	0	0	0	0
Project	**: ISE715 TRANSP. AUTHORITY FOR BSES JO 7596C**							
001	PERMANENT SALARIES-MISC	6,438	0	0	0	0	0	0
005	TEMP SALARIES-MISC	361	0	0	0	0	0	0
009	PREMIUM PAY	22	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,356	0	0	0	0	0	0
020	OVERHEAD	5,282	0	0	0	0	0	0

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Project : ISE715	Subtotals	13,459	0	0	0	0	0	0
Project : ISR860	**PUC FOR BSSR JO 8760S**							
001	PERMANENT SALARIES-MISC	0	0	0	10,634	0	0	0
005	TEMP SALARIES-MISC	0	0	0	821	0	0	0
009	PREMIUM PAY	0	0	0	120	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,758	0	0	0
020	OVERHEAD	0	0	0	9,486	0	0	0
Project : ISR860	Subtotals	0	0	0	23,819	0	0	0
Project : JBR07X	**CENTRAL SHOPS FOR BBR JO 4355B**							
001	PERMANENT SALARIES-MISC	1,164	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	281	0	0	0	0	0	0
020	OVERHEAD	904	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	83	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,351)	0	0	(83)	0	0	0
Project : JBR07X	Subtotals	2	0	0	0	0	0	0
Project : JBR09X	**SFWD/425 MASON-WALLS/DR FOR BBR JO4357**							
001	PERMANENT SALARIES-MISC	2,187	0	0	0	0	0	0
005	TEMP SALARIES-MISC	201	0	0	0	0	0	0
009	PREMIUM PAY	26	0	0	0	0	0	0
011	OVERTIME	38	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	546	0	0	0	0	0	0
020	OVERHEAD	1,899	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,707	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,606)	0	0	0	0	0	0

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Project : JBR09X	Subtotals	(2)	0	0	0	0	0	0
Project : JBR13X	**SFPD/RENOVATIONS FOR BBR JO 4333B**							
001	PERMANENT SALARIES-MISC	15,322	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,001	0	0	0	0	0	0
009	PREMIUM PAY	243	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,002	0	0	0	0	0	0
020	OVERHEAD	13,603	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,902	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	343	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	131	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(50,652)	0	0	0	0	0	0
Project : JBR13X	Subtotals	(11,105)	0	0	0	0	0	0
Project : JBR205	**MUNI/425 GENEVA FOR BBR JO 6205B**							
001	PERMANENT SALARIES-MISC	3,429	0	0	0	0	0	0
005	TEMP SALARIES-MISC	233	0	0	0	0	0	0
009	PREMIUM PAY	22	0	0	0	0	0	0
011	OVERTIME	1,399	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,066	0	0	0	0	0	0
020	OVERHEAD	3,937	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	241	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,328)	0	0	0	0	0	0
Project : JBR205	Subtotals	(1)	0	0	0	0	0	0
Project : JBR213	**BSM/VAR.SIDEWALK FOR BBR JO 6213B**							
001	PERMANENT SALARIES-MISC	34,232	0	0	0	0	0	0
005	TEMP SALARIES-MISC	19,651	0	0	0	0	0	0
009	PREMIUM PAY	1,175	0	0	0	0	0	0

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011	OVERTIME	98	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,683	0	0	0	0	0	0
020	OVERHEAD	42,713	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	29,228	0	0	(10,502)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,496	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(17,383)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(320,821)	0	0	0	0	0	0
Project	: JBR213 Subtotals	(197,928)	0	0	(10,502)	0	0	0
Project	**: JBR217 BOE/EMBARCADERO FOR BBR JO 6217B**							
001	PERMANENT SALARIES-MISC	2,118	0	0	0	0	0	0
009	PREMIUM PAY	25	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	457	0	0	0	0	0	0
020	OVERHEAD	1,660	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	152	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,411)	0	0	0	0	0	0
Project	: JBR217 Subtotals	1	0	0	0	0	0	0
Project	**: JBR222 REC.PARK/CANDLESTICK FOR BBR JO 6222B**							
001	PERMANENT SALARIES-MISC	604	0	0	0	0	0	0
009	PREMIUM PAY	21	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	151	0	0	0	0	0	0
020	OVERHEAD	484	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,261)	0	0	0	0	0	0
Project	: JBR222 Subtotals	(1)	0	0	0	0	0	0
Project	**: JBR227 POLICE DEPT FOR BBR JO 6227B**							
001	PERMANENT SALARIES-MISC	84,168	0	0	0	0	0	0
005	TEMP SALARIES-MISC	8,280	0	0	0	0	0	0

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009	PREMIUM PAY	1,222	0	0	0	0	0	0
011	OVERTIME	210	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	17,625	0	0	0	0	0	0
020	OVERHEAD	59,203	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	48,331	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,040	0	0	0	0	0	0
045	SAFETY	487	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,014	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(221,340)	0	0	0	0	0	0
Project	: JBR227 Subtotals	243	0	0	0	0	0	0
Project	**: JBR232 BOE/CURB RAMPS FOR BBR JO 6232B**							
001	PERMANENT SALARIES-MISC	2,167	0	0	360	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	521	0	0	98	0	0	0
020	OVERHEAD	1,690	0	0	295	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,035	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,426)	0	0	(753)	0	0	0
Project	: JBR232 Subtotals	2	0	0	0	0	0	0
Project	**: JBR240 BOE/RAMPS FOR BBR JO 6240B**							
001	PERMANENT SALARIES-MISC	28,381	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,726	0	0	0	0	0	0
009	PREMIUM PAY	283	0	0	0	0	0	0
011	OVERTIME	217	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,797	0	0	0	0	0	0
020	OVERHEAD	25,251	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,943	0	0	0	0	0	0

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086	INTERDEPARTMENTAL RECOVERY	(78,598)	0	0	0	0	0	0
Project	: JBR240 Subtotals	0	0	0	0	0	0	0
Project	**: JBR241 BOE FOR BBR JO 6241B**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	129	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	201	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,148	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,478)	0	0	0	0	0	0
Project	: JBR241 Subtotals	0	0	0	0	0	0	0
Project	**: JBR246 BOE/VAR.REPAIRS FOR BBR JO 6246B**							
001	PERMANENT SALARIES-MISC	806	0	0	0	0	0	0
011	OVERTIME	76	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	181	0	0	0	0	0	0
020	OVERHEAD	682	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,742)	0	0	0	0	0	0
Project	: JBR246 Subtotals	3	0	0	0	0	0	0
Project	**: JBR248 MUNI FOR BBR JO 6248B**							
001	PERMANENT SALARIES-MISC	233	0	0	0	0	0	0
011	OVERTIME	2,099	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	432	0	0	0	0	0	0
020	OVERHEAD	1,806	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	154	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	70	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	43	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,837)	0	0	0	0	0	0
Project	: JBR248 Subtotals	0	0	0	0	0	0	0

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Project : JBR257	**BSM/TREE PLANTING FOR BBR JO 6257B**							
001	PERMANENT SALARIES-MISC	9,607	0	0	0	0	0	0
005	TEMP SALARIES-MISC	618	0	0	245	0	0	0
009	PREMIUM PAY	102	0	0	7	0	0	0
013	MANDATORY FRINGE BENEFITS	2,400	0	0	29	0	0	0
020	OVERHEAD	7,997	0	0	207	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,067	0	0	177	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(24,658)	0	0	(669)	0	0	0
Project : JBR257	Subtotals	(867)	0	0	(4)	0	0	0
Project : JBR260	**BOE/TWIN PEAKS FOR BBR JO 6260B**							
001	PERMANENT SALARIES-MISC	3,775	0	0	0	0	0	0
005	TEMP SALARIES-MISC	233	0	0	0	0	0	0
009	PREMIUM PAY	64	0	0	0	0	0	0
011	OVERTIME	1,027	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,139	0	0	0	0	0	0
020	OVERHEAD	3,949	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	481	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	66	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,103)	0	0	0	0	0	0
Project : JBR260	Subtotals	(2,369)	0	0	0	0	0	0
Project : JBR263	**BOE/EMBARCADERO FOR BBR JO 6263B**							
001	PERMANENT SALARIES-MISC	1,948	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	495	0	0	0	0	0	0
020	OVERHEAD	1,509	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	207	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,157)	0	0	0	0	0	0

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Project : JBR263	Subtotals	2	0	0	0	0	0	0
Project : JBR269	**SFWD/ELECTRICIANS FOR BBR JO 6269B**							
001	PERMANENT SALARIES-MISC	534	0	0	0	0	0	0
009	PREMIUM PAY	8	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	136	0	0	0	0	0	0
020	OVERHEAD	419	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	266	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,363)	0	0	0	0	0	0
Project : JBR269	Subtotals	0	0	0	0	0	0	0
Project : JBR271	**SFWD/SUMMIT RESERVOIR FOR BBR JO 6271B**							
001	PERMANENT SALARIES-MISC	875	0	0	0	0	0	0
005	TEMP SALARIES-MISC	466	0	0	0	0	0	0
009	PREMIUM PAY	16	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	320	0	0	0	0	0	0
020	OVERHEAD	1,051	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	868	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	35	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,632)	0	0	0	0	0	0
Project : JBR271	Subtotals	0	0	0	0	0	0	0
Project : JBR276	**SFWD/VRS-PAINT RPR ON BBR JO 6276B**							
001	PERMANENT SALARIES-MISC	4,104	0	0	0	0	0	0
009	PREMIUM PAY	65	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,090	0	0	0	0	0	0
020	OVERHEAD	3,228	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,202	0	0	0	0	0	0

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086	INTERDEPARTMENTAL RECOVERY	(9,689)	0	0	0	0	0	0
Project : JBR276	Subtotals	0	0	0	0	0	0	0
Project : JBR277	**SFWD/VRS-METAL RPR ON BBR JO 6277B**							
001	PERMANENT SALARIES-MISC	9,667	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,007	0	0	0	0	0	0
009	PREMIUM PAY	158	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,448	0	0	0	0	0	0
020	OVERHEAD	8,389	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,848	0	0	0	0	0	0
045	SAFETY	237	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(25,753)	0	0	0	0	0	0
Project : JBR277	Subtotals	1	0	0	0	0	0	0
Project : JBR288	**BOE/NEW LIGHTS FOR BBR JO 6288B**							
001	PERMANENT SALARIES-MISC	233	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	47	0	0	0	0	0	0
020	OVERHEAD	184	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	633	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,065)	0	0	0	0	0	0
Project : JBR288	Subtotals	(8,963)	0	0	0	0	0	0
Project : JBR295	**SFWD/MILLBRAE FOR BBR JO 6295B**							
001	PERMANENT SALARIES-MISC	5,260	0	0	202	0	0	0
005	TEMP SALARIES-MISC	2,413	0	0	0	0	0	0
009	PREMIUM PAY	99	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,742	0	0	49	0	0	0
020	OVERHEAD	6,019	0	0	166	0	0	0

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Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	2,938	0	0	64	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,470)	0	0	(483)	0	0	0
Project	: JBR295 Subtotals	1	0	0	(2)	0	0	0
Project	**: JBR297 SFWD/EL CAMINO-LOCKS FOR BBR JO 6297B**							
001	PERMANENT SALARIES-MISC	302	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	71	0	0	0	0	0	0
020	OVERHEAD	234	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(608)	0	0	0	0	0	0
Project	: JBR297 Subtotals	(1)	0	0	0	0	0	0
Project	**: JBR304 SFPD/VARIOUS-ADA REPARS FOR BBR JO 630**							
001	PERMANENT SALARIES-MISC	4,031	0	0	118	0	0	0
005	TEMP SALARIES-MISC	120	0	0	0	0	0	0
009	PREMIUM PAY	61	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,041	0	0	27	0	0	0
020	OVERHEAD	3,261	0	0	97	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,249	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	173	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,402)	0	0	(242)	0	0	0
Project	: JBR304 Subtotals	(466)	0	0	0	0	0	0
Project	**: JBR309 BOE/PIER 39 FOR BBR JO 6309B**							
001	PERMANENT SALARIES-MISC	3,326	0	0	180	0	0	0
009	PREMIUM PAY	57	0	0	5	0	0	0
011	OVERTIME	0	0	0	154	0	0	0
013	MANDATORY FRINGE BENEFITS	817	0	0	80	0	0	0
020	OVERHEAD	2,620	0	0	278	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	239	0	0	0	0	0	0

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086	INTERDEPARTMENTAL RECOVERY	(7,060)	0	0	(695)	0	0	0
Project : JBR309	Subtotals	(1)	0	0	2	0	0	0
Project : JBR312	**ASIAN ARTS FOR BBR JO 6312B**							
001	PERMANENT SALARIES-MISC	2,449	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,317	0	0	0	0	0	0
009	PREMIUM PAY	60	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,080	0	0	0	0	0	0
020	OVERHEAD	3,737	0	0	0	0	0	0
Project : JBR312	Subtotals	9,643	0	0	0	0	0	0
Project : JBR315	**BOA/YGC ADA IMPROVEMENTS JO 6315B**							
001	PERMANENT SALARIES-MISC	8,394	0	0	0	0	0	0
009	PREMIUM PAY	69	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,078	0	0	0	0	0	0
020	OVERHEAD	6,554	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,181	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	43	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,166	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(33,486)	0	0	0	0	0	0
Project : JBR315	Subtotals	(1)	0	0	0	0	0	0
Project : JBR320	**BOE/SIDEWALK FOR BBR JO 6320B**							
042	BUILDING & CONSTRUCTION SUPPLIES	4,200	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,200)	0	0	0	0	0	0
Project : JBR320	Subtotals	0	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR323	**PARKING & TRAFFIC/901 RANKIN-NEW OFFIC**							
001	PERMANENT SALARIES-MISC	7,155	0	0	0	0	0	0
005	TEMP SALARIES-MISC	466	0	0	0	0	0	0
009	PREMIUM PAY	94	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,840	0	0	0	0	0	0
020	OVERHEAD	5,975	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,197	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	236	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	68	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,504)	0	0	0	0	0	0
Project : JBR323	Subtotals	(473)	0	0	0	0	0	0
Project : JBR324	**SF WATER DEPT/FIRE ALARM FOR BBR JO632**							
001	PERMANENT SALARIES-MISC	11,636	0	0	1,189	0	0	0
009	PREMIUM PAY	60	0	0	25	0	0	0
013	MANDATORY FRINGE BENEFITS	2,884	0	0	287	0	0	0
020	OVERHEAD	9,057	0	0	994	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	4,800	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	21,991	0	0	1,293	0	0	0
049	OTHER MATERIALS & SUPPLIES	134	0	0	54	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(45,762)	0	0	(5,190)	0	0	0
Project : JBR324	Subtotals	0	0	0	3,452	0	0	0
Project : JBR325	**SF WATER DEPT FOR BBR JO 6325B**							
001	PERMANENT SALARIES-MISC	4,285	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	825	0	0	0	0	0	0
020	OVERHEAD	3,322	0	0	0	0	0	0

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042	BUILDING & CONSTRUCTION SUPPLIES	1,515	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,952)	0	0	0	0	0	0
Project : JBR325	Subtotals	0	0	0	0	0	0	0
Project : JBR329	**ART COMMISSION FOR BBR JO 6329B**							
001	PERMANENT SALARIES-MISC	441	0	0	180	0	0	0
009	PREMIUM PAY	14	0	0	0	0	0	0
011	OVERTIME	76	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	134	0	0	49	0	0	0
020	OVERHEAD	411	0	0	148	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,076)	0	0	(376)	0	0	0
Project : JBR329	Subtotals	0	0	0	1	0	0	0
Project : JBR332	**SFPD/HUNTER POINT FOR BBR JO 6332B**							
001	PERMANENT SALARIES-MISC	93,638	0	0	4,666	0	0	0
005	TEMP SALARIES-MISC	22,942	0	0	653	0	0	0
009	PREMIUM PAY	1,151	0	0	56	0	0	0
011	OVERTIME	1,341	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	23,969	0	0	1,208	0	0	0
020	OVERHEAD	92,660	0	0	4,405	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,700	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	907	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	56,253	0	0	1,956	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,208	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	13	0	0	0	0	0	0
045	SAFETY	1,286	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	238	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(308,477)	0	0	(12,930)	0	0	0

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Project	: JBR332	Subtotals	829	0	0	14	0	0	0
Project	**: JBR335**	**PURCHASING-CENTRAL SHOP FOR BBR JO 633**							
001	PERMANENT SALARIES-MISC		4,937	0	0	0	0	0	0
009	PREMIUM PAY		88	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS		1,173	0	0	0	0	0	0
020	OVERHEAD		3,892	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES		1,005	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS		236	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY		(11,330)	0	0	0	0	0	0
Project	: JBR335	Subtotals	1	0	0	0	0	0	0
Project	**: JBR337**	**BOA/30 VAN NESS FOR BBR JO 6337B**							
001	PERMANENT SALARIES-MISC		2,719	0	0	0	0	0	0
009	PREMIUM PAY		59	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS		588	0	0	0	0	0	0
020	OVERHEAD		2,151	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES		346	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES		82	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY		(5,944)	0	0	0	0	0	0
Project	: JBR337	Subtotals	1	0	0	0	0	0	0
Project	**: JBR338**	**HOUSING AUTHORITY FOR BBR 6338B**							
049	OTHER MATERIALS & SUPPLIES		52	0	0	0	0	0	0
Project	: JBR338	Subtotals	52	0	0	0	0	0	0
Project	**: JBR339**	**BOE/MISSION D. PARK FOR BBR JO 6339B**							
001	PERMANENT SALARIES-MISC		466	0	0	0	0	0	0

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013	MANDATORY FRINGE BENEFITS	110	0	0	0	0	0	0
020	OVERHEAD	361	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(936)	0	0	0	0	0	0
Project	: JBR339 Subtotals	1	0	0	0	0	0	0
Project	**: JBR340 BOE/M&R FOR BBR JO 6340B**							
001	PERMANENT SALARIES-MISC	2,126	0	0	0	0	0	0
005	TEMP SALARIES-MISC	559	0	0	0	0	0	0
009	PREMIUM PAY	51	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	636	0	0	0	0	0	0
020	OVERHEAD	2,119	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	809	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,300)	0	0	0	0	0	0
Project	: JBR340 Subtotals	0	0	0	0	0	0	0
Project	**: JBR341 BOA/H OF J-ELECTRICAL TESTING JO 6341B**							
031	RENTS & LEASES-EQUIPMENT	3,400	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,400)	0	0	0	0	0	0
Project	: JBR341 Subtotals	0	0	0	0	0	0	0
Project	**: JBR342 POLICE DEPT. FOR BBR JO 6342B**							
001	PERMANENT SALARIES-MISC	5,920	0	0	924	0	0	0
009	PREMIUM PAY	59	0	0	15	0	0	0
013	MANDATORY FRINGE BENEFITS	1,426	0	0	217	0	0	0
020	OVERHEAD	4,631	0	0	770	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,877	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,913)	0	0	(1,925)	0	0	0
Project	: JBR342 Subtotals	0	0	0	1	0	0	0

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Project : JBR343	**POLICE DEPT. FOR BBR JO 6343B**							
031	RENTS & LEASES-EQUIPMENT	553	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(553)	0	0	0	0	0	0
Project : JBR343	Subtotals	0	0	0	0	0	0	0
Project : JBR345	**WAR MEMORIAL FOR BBR JO 6345B**							
001	PERMANENT SALARIES-MISC	1,281	0	0	0	0	0	0
011	OVERTIME	5,169	0	0	1,561	0	0	0
013	MANDATORY FRINGE BENEFITS	1,207	0	0	202	0	0	0
020	OVERHEAD	4,995	0	0	1,279	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	13,854	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,332	0	0	1,417	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	689	0	0	0	0	0	0
045	SAFETY	2,040	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,659	0	0	11	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(40,307)	0	0	(623)	0	0	0
Project : JBR345	Subtotals	(81)	0	0	3,847	0	0	0
Project : JBR348	**BOE FOR BBR JO 6348B**							
001	PERMANENT SALARIES-MISC	9,047	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,532	0	0	0	0	0	0
009	PREMIUM PAY	96	0	0	0	0	0	0
011	OVERTIME	240	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,435	0	0	0	0	0	0
020	OVERHEAD	8,452	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	700	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,951	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	290	0	0	0	0	0	0

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086	INTERDEPARTMENTAL RECOVERY	(27,744)	0	0	0	0	0	0
Project : JBR348	Subtotals	(1)	0	0	0	0	0	0
Project : JBR350	**SF COMMUNITY COLLEGE FOR BBR JO 6350B**							
001	PERMANENT SALARIES-MISC	4,345	0	0	0	0	0	0
009	PREMIUM PAY	51	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,032	0	0	0	0	0	0
020	OVERHEAD	3,404	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	42	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	505	0	0	0	0	0	0
Project : JBR350	Subtotals	9,379	0	0	0	0	0	0
Project : JBR351	**SF COMMUNITY COLLEGE DISTRICT JO 6351B**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	670	0	0	0
Project : JBR351	Subtotals	0	0	0	670	0	0	0
Project : JBR352	**REC & PRAK/STORM DAMAGE REPAIR JO 6352**							
001	PERMANENT SALARIES-MISC	16,754	0	0	0	0	0	0
005	TEMP SALARIES-MISC	725	0	0	0	0	0	0
009	PREMIUM PAY	351	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,997	0	0	0	0	0	0
020	OVERHEAD	13,807	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,411	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(38,044)	0	0	0	0	0	0
Project : JBR352	Subtotals	1	0	0	0	0	0	0
Project : JBR353	**BOA/ELECT. & PAINTING FOR BBR JO 6353B**							
001	PERMANENT SALARIES-MISC	11,725	0	0	411	0	0	0

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005	TEMP SALARIES-MISC	720	0	0	0	0	0	0
009	PREMIUM PAY	32	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	533	0	0	100	0	0	0
020	OVERHEAD	2,099	0	0	337	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,095	0	0	128	0	0	0
049	OTHER MATERIALS & SUPPLIES	108	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,313)	0	0	(975)	0	0	0
Project	: JBR353 Subtotals	(1)	0	0	1	0	0	0
Project	**: JBR355 DET/SOUND DAMPENING FOR BBR JO 6355B**							
001	PERMANENT SALARIES-MISC	0	0	0	411	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,565	0	0	0
009	PREMIUM PAY	0	0	0	6	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	216	0	0	0
020	OVERHEAD	0	0	0	1,624	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	40	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,861)	0	0	0
Project	: JBR355 Subtotals	0	0	0	1	0	0	0
Project	**: JBR356 SF FOLIAGE/1800 OAKDALE JO 6356B**							
001	PERMANENT SALARIES-MISC	261	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	63	0	0	0	0	0	0
020	OVERHEAD	202	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	695	0	0	0	0	0	0
Project	: JBR356 Subtotals	1,221	0	0	0	0	0	0
Project	**: JBR357 BOE FOR BBR JO 6357B**							
001	PERMANENT SALARIES-MISC	2,303	0	0	0	0	0	0
005	TEMP SALARIES-MISC	233	0	0	0	0	0	0

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009	PREMIUM PAY	46	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	501	0	0	0	0	0	0
020	OVERHEAD	1,999	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	705	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,790)	0	0	0	0	0	0
Project	: JBR357 Subtotals	(1)	0	0	0	0	0	0
Project	**: JBR362 ART COMMISSION FOR BBR JO 6362B**							
001	PERMANENT SALARIES-MISC	1,385	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	279	0	0	0	0	0	0
020	OVERHEAD	1,073	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	79	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,816)	0	0	0	0	0	0
Project	: JBR362 Subtotals	0	0	0	0	0	0	0
Project	**: JBR363 ART COMMISSION FOR BBR JO 6363B**							
001	PERMANENT SALARIES-MISC	16,727	0	0	0	0	0	0
005	TEMP SALARIES-MISC	233	0	0	0	0	0	0
009	PREMIUM PAY	56	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,784	0	0	0	0	0	0
020	OVERHEAD	13,177	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,590	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,696	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	78	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,707	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(56,049)	0	0	0	0	0	0
Project	: JBR363 Subtotals	(1)	0	0	0	0	0	0

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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR364	**ADULT PROBATION FOR BBR JO 6364B**							
001	PERMANENT SALARIES-MISC	668	0	0	0	0	0	0
009	PREMIUM PAY	11	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	159	0	0	0	0	0	0
020	OVERHEAD	526	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,075	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	282	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,721)	0	0	0	0	0	0
Project : JBR364	Subtotals	0	0	0	0	0	0	0
Project : JBR436	**BBI/146 CORTLAND FOR BBR JO 7436B**							
001	PERMANENT SALARIES-MISC	504	0	0	0	0	0	0
005	TEMP SALARIES-MISC	201	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	160	0	0	0	0	0	0
020	OVERHEAD	550	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	356	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,776)	0	0	0	0	0	0
Project : JBR436	Subtotals	0	0	0	0	0	0	0
Project : JBR437	**DBI/132 FREELON FOR BBR JO 7437B**							
042	BUILDING & CONSTRUCTION SUPPLIES	979	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(979)	0	0	0	0	0	0
Project : JBR437	Subtotals	0	0	0	0	0	0	0
Project : JBR440	**SFCCD/HEATING SYSTEM FOR BBR JO 7440B**							
001	PERMANENT SALARIES-MISC	10,004	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,031	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	89	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,555	0	0	0	0	0	0
020	OVERHEAD	8,614	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,267	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	56	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	216	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(40,832)	0	0	0	0	0	0
Project	: JBR440 Subtotals	0	0	0	0	0	0	0
Project	**: JBR441 SFCCD/JOHN ADAMS CAMPUS FOR BBR JO 744**							
001	PERMANENT SALARIES-MISC	2,433	0	0	0	0	0	0
009	PREMIUM PAY	53	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	578	0	0	0	0	0	0
020	OVERHEAD	1,925	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,975	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,962)	0	0	0	0	0	0
Project	: JBR441 Subtotals	2	0	0	0	0	0	0
Project	**: JBR442 SFCCD/ALEMENY CAMPUS FOR BBR JO 7442B**							
001	PERMANENT SALARIES-MISC	1,577	0	0	0	0	0	0
005	TEMP SALARIES-MISC	629	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
011	OVERTIME	3,707	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,281	0	0	0	0	0	0
020	OVERHEAD	4,586	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	21,133	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(32,922)	0	0	0	0	0	0
Project	: JBR442 Subtotals	1	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR444	**BOE/H OF J FOR BBR JO 7444B**							
001	PERMANENT SALARIES-MISC	3,079	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,215	0	0	0	0	0	0
009	PREMIUM PAY	56	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	939	0	0	0	0	0	0
020	OVERHEAD	4,144	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,571	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,852)	0	0	0	0	0	0
Project : JBR444	Subtotals	(1,848)	0	0	0	0	0	0
Project : JBR445	**BSSM/CEMENT SHOP FOR BBR JO 7445B**							
001	PERMANENT SALARIES-MISC	8,548	0	0	2,650	0	0	0
005	TEMP SALARIES-MISC	171	0	0	368	0	0	0
009	PREMIUM PAY	108	0	0	51	0	0	0
013	MANDATORY FRINGE BENEFITS	2,141	0	0	757	0	0	0
020	OVERHEAD	6,836	0	0	2,515	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,424	0	0	715	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,227)	0	0	(5,672)	0	0	0
Project : JBR445	Subtotals	1	0	0	1,387	0	0	0
Project : JBR446	**MUNI FOR BBR JO 7446B**							
001	PERMANENT SALARIES-MISC	1,853	0	0	205	0	0	0
005	TEMP SALARIES-MISC	117	0	0	0	0	0	0
009	PREMIUM PAY	13	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	433	0	0	42	0	0	0
020	OVERHEAD	1,535	0	0	168	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	79	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(4,031)	0	0	(415)	0	0	0
Project : JBR446	Subtotals	(1)	0	0	0	0	0	0
Project : JBR447	**DPH/BOARD UP 19-21 RAUSCH ST-JO 7447B**							
001	PERMANENT SALARIES-MISC	2,064	0	0	0	0	0	0
005	TEMP SALARIES-MISC	201	0	0	0	0	0	0
009	PREMIUM PAY	27	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	547	0	0	0	0	0	0
020	OVERHEAD	1,776	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	998	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,615)	0	0	0	0	0	0
Project : JBR447	Subtotals	(2)	0	0	0	0	0	0
Project : JBR448	**DA/H OF J FOR BBR JO 7448B**							
001	PERMANENT SALARIES-MISC	4,372	0	0	3,639	0	0	0
005	TEMP SALARIES-MISC	384	0	0	1,742	0	0	0
009	PREMIUM PAY	34	0	0	60	0	0	0
013	MANDATORY FRINGE BENEFITS	1,127	0	0	1,043	0	0	0
020	OVERHEAD	3,709	0	0	4,459	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	90	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,701	0	0	1,524	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,953)	0	0	(12,474)	0	0	0
Project : JBR448	Subtotals	(536)	0	0	(7)	0	0	0
Project : JBR449	**DPT/DEWEY CIR. FOR BBR JO 7449B**							
001	PERMANENT SALARIES-MISC	817	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	180	0	0	0	0	0	0
020	OVERHEAD	636	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	704	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,342)	0	0	0	0	0	0
Project : JBR449	Subtotals	0	0	0	0	0	0	0
Project : JBR450	**BOA FOR BBR JO 7450B**							
001	PERMANENT SALARIES-MISC	2,387	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	583	0	0	0	0	0	0
020	OVERHEAD	1,852	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	330	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,955	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,113)	0	0	0	0	0	0
Project : JBR450	Subtotals	(1)	0	0	0	0	0	0
Project : JBR451	**CCSF/BATMALE HALL FOR BBR JO 7451B**							
001	PERMANENT SALARIES-MISC	1,495	0	0	0	0	0	0
009	PREMIUM PAY	21	0	0	0	0	0	0
011	OVERTIME	151	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	367	0	0	0	0	0	0
020	OVERHEAD	1,290	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	253	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(253)	0	0	0	0	0	0
Project : JBR451	Subtotals	3,324	0	0	0	0	0	0
Project : JBR452	**BOE/H O J FOR BBR JO 7452B**							
001	PERMANENT SALARIES-MISC	14,937	0	0	0	0	0	0
009	PREMIUM PAY	170	0	0	0	0	0	0
011	OVERTIME	9,745	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,709	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	19,245	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,777	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(61,588)	0	0	0	0	0	0
Project	: JBR452 Subtotals	2	0	0	0	0	0	0
Project	**: JBR453 REC & PARK FOR BBR JO 7453B**							
001	PERMANENT SALARIES-MISC	1,108	0	0	0	0	0	0
005	TEMP SALARIES-MISC	403	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	336	0	0	0	0	0	0
020	OVERHEAD	1,174	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	740	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(4,173)	0	0	0	0	0	0
Project	: JBR453 Subtotals	(398)	0	0	0	0	0	0
Project	**: JBR454 AGRI/FARMERS'MKT FOR BBR JO 7454B**							
005	TEMP SALARIES-MISC	914	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	72	0	0	0	0	0	0
020	OVERHEAD	715	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	220	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,930)	0	0	0	0	0	0
Project	: JBR454 Subtotals	1	0	0	0	0	0	0
Project	**: JBR455 DBI/118-138 DENSINGTON FOR JO 7455B**							
001	PERMANENT SALARIES-MISC	816	0	0	0	0	0	0
005	TEMP SALARIES-MISC	146	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
009	PREMIUM PAY	13	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	214	0	0	0	0	0	0
020	OVERHEAD	755	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,614	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,558)	0	0	0	0	0	0
Project	: JBR455 Subtotals	0	0	0	0	0	0	0
Project	**: JBR456 DPW-SECF FOR BBR JO 7456B**							
001	PERMANENT SALARIES-MISC	547	0	0	0	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	137	0	0	0	0	0	0
020	OVERHEAD	435	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	48,675	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(49,391)	0	0	0	0	0	0
Project	: JBR456 Subtotals	418	0	0	0	0	0	0
Project	**: JBR458 TRIAL COURTS FOR BBR JO 7458B**							
001	PERMANENT SALARIES-MISC	806	0	0	0	0	0	0
005	TEMP SALARIES-MISC	201	0	0	0	0	0	0
009	PREMIUM PAY	16	0	0	0	0	0	0
011	OVERTIME	641	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	352	0	0	0	0	0	0
020	OVERHEAD	1,288	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	271	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	56	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,631)	0	0	0	0	0	0
Project	: JBR458 Subtotals	0	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR461	**SFWD FOR BBR JO 7461B**							
001	PERMANENT SALARIES-MISC	20,079	0	0	4,632	0	0	0
005	TEMP SALARIES-MISC	101	0	0	0	0	0	0
011	OVERTIME	680	0	0	38	0	0	0
013	MANDATORY FRINGE BENEFITS	4,267	0	0	965	0	0	0
020	OVERHEAD	16,153	0	0	3,828	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(41,281)	0	0	(9,463)	0	0	0
Project : JBR461	Subtotals	(1)	0	0	0	0	0	0
Project : JBR462	**BOA/LOCKER ROOM FOR BBR JO 7462B**							
001	PERMANENT SALARIES-MISC	23,777	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,478	0	0	0	0	0	0
009	PREMIUM PAY	367	0	0	0	0	0	0
011	OVERTIME	1,932	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,253	0	0	0	0	0	0
020	OVERHEAD	23,661	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,500	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	16,893	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(88,863)	0	0	0	0	0	0
Project : JBR462	Subtotals	(2)	0	0	0	0	0	0
Project : JBR463	**BOA/CJ#1-WOMEN'S CLINIC JO 7463B**							
001	PERMANENT SALARIES-MISC	1,733	0	0	1,151	0	0	0
005	TEMP SALARIES-MISC	464	0	0	473	0	0	0
009	PREMIUM PAY	26	0	0	10	0	0	0
013	MANDATORY FRINGE BENEFITS	391	0	0	319	0	0	0
020	OVERHEAD	1,722	0	0	1,339	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,261	0	0	1,372	0	0	0

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		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	6,779	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,376)	0	0	(4,252)	0	0	0
Project	: JBR463 Subtotals	0	0	0	412	0	0	0
Project	**: JBR464 DET/GUTTERS FOR BBR JO 7464B**							
001	PERMANENT SALARIES-MISC	2,117	0	0	0	0	0	0
005	TEMP SALARIES-MISC	466	0	0	0	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	597	0	0	0	0	0	0
020	OVERHEAD	2,024	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	180	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,414)	0	0	0	0	0	0
Project	: JBR464 Subtotals	0	0	0	0	0	0	0
Project	**: JBR465 BOE/CURB RAMPS FOR BBR JO 7465B**							
001	PERMANENT SALARIES-MISC	9,021	0	0	0	0	0	0
005	TEMP SALARIES-MISC	660	0	0	0	0	0	0
009	PREMIUM PAY	80	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,298	0	0	0	0	0	0
020	OVERHEAD	7,559	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,233	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(25,850)	0	0	0	0	0	0
Project	: JBR465 Subtotals	1	0	0	0	0	0	0
Project	**: JBR466 BOE/CURB RAMPS FOR BBR JO 7466B**							
001	PERMANENT SALARIES-MISC	8,243	0	0	1,445	0	0	0
005	TEMP SALARIES-MISC	120	0	0	420	0	0	0
009	PREMIUM PAY	66	0	0	20	0	0	0
011	OVERTIME	76	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	2,053	0	0	418	0	0	0
020	OVERHEAD	6,587	0	0	1,545	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,239	0	0	2,909	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,386)	0	0	(6,758)	0	0	0
Project	: JBR466 Subtotals	(2)	0	0	(1)	0	0	0
Project	**: JBR468 POLICE/CAM REPAIR FOR BBR JO 7468B**							
001	PERMANENT SALARIES-MISC	27,183	0	0	4,472	0	0	0
005	TEMP SALARIES-MISC	6,024	0	0	0	0	0	0
009	PREMIUM PAY	411	0	0	28	0	0	0
011	OVERTIME	151	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,157	0	0	1,099	0	0	0
020	OVERHEAD	26,151	0	0	3,688	0	0	0
023	EMPLOYEE FIELD EXPENSE	1	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,699	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	13,758	0	0	2,838	0	0	0
045	SAFETY	337	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	93	0	0	36	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,105	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(95,816)	0	0	(12,006)	0	0	0
Project	: JBR468 Subtotals	(746)	0	0	155	0	0	0
Project	**: JBR469 WATER DEPT/ELECTRICIANS FOR BBR JO 746**							
001	PERMANENT SALARIES-MISC	27,539	0	0	0	0	0	0
009	PREMIUM PAY	235	0	0	0	0	0	0
011	OVERTIME	2,486	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,592	0	0	0	0	0	0
020	OVERHEAD	22,885	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(58,910)	0	0	0	0	0	0

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Project : JBR469	Subtotals	(173)	0	0	0	0	0	0
Project : JBR471	**BOA/ELEVATORS FOR BBR 7471B**							
001	PERMANENT SALARIES-MISC	806	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	166	0	0	0	0	0	0
020	OVERHEAD	624	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,595)	0	0	0	0	0	0
Project : JBR471	Subtotals	1	0	0	0	0	0	0
Project : JBR473	**LHH/STEAM TRAP FOR BBR JO 7473B**							
001	PERMANENT SALARIES-MISC	10,146	0	0	1,419	0	0	0
005	TEMP SALARIES-MISC	4,277	0	0	1,419	0	0	0
009	PREMIUM PAY	109	0	0	31	0	0	0
013	MANDATORY FRINGE BENEFITS	2,712	0	0	487	0	0	0
020	OVERHEAD	11,254	0	0	2,351	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	13,702	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	31	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(41,321)	0	0	(5,706)	0	0	0
Project : JBR473	Subtotals	910	0	0	1	0	0	0
Project : JBR475	**SFFD FOR BBR JO 7475B**							
011	OVERTIME	0	0	0	572	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	124	0	0	0
020	OVERHEAD	0	0	0	469	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,164)	0	0	0
Project : JBR475	Subtotals	0	0	0	1	0	0	0

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Project : JBR476	**SFFD/PHOTO FOR BBR JO 7476B**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	714	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	231	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(945)	0	0	0	0	0	0
Project : JBR476	Subtotals	0	0	0	0	0	0	0
Project : JBR483	**SHERIFF FOR BBR JO 7483B**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,968	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,968)	0	0	0	0	0	0
Project : JBR483	Subtotals	0	0	0	0	0	0	0
Project : JBR484	**BSSM FOR BBR JO 7484B**							
001	PERMANENT SALARIES-MISC	238,683	0	0	26,899	0	0	0
005	TEMP SALARIES-MISC	29,028	0	0	6,504	0	0	0
009	PREMIUM PAY	1,487	0	0	388	0	0	0
011	OVERTIME	479	0	0	329	0	0	0
013	MANDATORY FRINGE BENEFITS	55,856	0	0	7,703	0	0	0
020	OVERHEAD	209,745	0	0	27,962	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	49,221	0	0	21,266	0	0	0
049	OTHER MATERIALS & SUPPLIES	17,927	0	0	73	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(604,126)	0	0	(91,125)	0	0	0
Project : JBR484	Subtotals	(1,700)	0	0	(1)	0	0	0
Project : JBR485	**WATER DEPT/PAINTERS FOR BBR JO 7485B**							
001	PERMANENT SALARIES-MISC	35,403	0	0	1,175	0	0	0
005	TEMP SALARIES-MISC	2,098	0	0	0	0	0	0
009	PREMIUM PAY	474	0	0	11	0	0	0
013	MANDATORY FRINGE BENEFITS	9,237	0	0	312	0	0	0

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020	OVERHEAD	29,409	0	0	971	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	242	0	0	2,400	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	40,846	0	0	0	0	0	0
045	SAFETY	53	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(117,762)	0	0	(4,869)	0	0	0
Project	: JBR485 Subtotals	0	0	0	0	0	0	0
Project	**: JBR486 WATER DEPT FOR BBR JO 7486B**							
001	PERMANENT SALARIES-MISC	16,013	0	0	5,772	0	0	0
009	PREMIUM PAY	110	0	0	30	0	0	0
011	OVERTIME	3,283	0	0	123	0	0	0
013	MANDATORY FRINGE BENEFITS	4,330	0	0	1,434	0	0	0
020	OVERHEAD	15,027	0	0	4,855	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(38,762)	0	0	(12,214)	0	0	0
Project	: JBR486 Subtotals	1	0	0	0	0	0	0
Project	**: JBR487 WATER DEPT/SHEETMETAL FOR BBR JO 7487B**							
001	PERMANENT SALARIES-MISC	15,208	0	0	0	0	0	0
005	TEMP SALARIES-MISC	7,696	0	0	0	0	0	0
009	PREMIUM PAY	286	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,126	0	0	0	0	0	0
020	OVERHEAD	17,417	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,617	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	166	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(47,516)	0	0	0	0	0	0
Project	: JBR487 Subtotals	0	0	0	0	0	0	0
Project	**: JBR488 WATER DEPT/GLAZIER FOR BBR JO 7488B**							
001	PERMANENT SALARIES-MISC	4,158	0	0	0	0	0	0

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005	TEMP SALARIES-MISC	1,365	0	0	0	0	0	0
009	PREMIUM PAY	88	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,152	0	0	0	0	0	0
020	OVERHEAD	4,345	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	19,117	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	395	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	84	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(30,704)	0	0	0	0	0	0
Project	: JBR488 Subtotals	0	0	0	0	0	0	0
Project	**: JBR489 WATER DEPT/CARPENTER FOR BBR JO 7489B**							
001	PERMANENT SALARIES-MISC	12,773	0	0	4,283	0	0	0
005	TEMP SALARIES-MISC	523	0	0	2,234	0	0	0
009	PREMIUM PAY	191	0	0	50	0	0	0
013	MANDATORY FRINGE BENEFITS	3,088	0	0	1,280	0	0	0
020	OVERHEAD	10,444	0	0	5,382	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,960	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,637	0	0	1,611	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(27,019)	0	0	(13,229)	0	0	0
Project	: JBR489 Subtotals	8,597	0	0	1,611	0	0	0
Project	**: JBR490 WATER DEPT/ FOR BBR JO 7490B**							
001	PERMANENT SALARIES-MISC	604	0	0	5,036	0	0	0
005	TEMP SALARIES-MISC	0	0	0	372	0	0	0
009	PREMIUM PAY	0	0	0	114	0	0	0
013	MANDATORY FRINGE BENEFITS	118	0	0	1,213	0	0	0
020	OVERHEAD	468	0	0	4,526	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	35,410	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,465	0	0	29	0	0	0

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086	INTERDEPARTMENTAL RECOVERY	(39,064)	0	0	(11,290)	0	0	0
Project : JBR490	Subtotals	1	0	0	0	0	0	0
Project : JBR491	**BOE/EMBARCADERO FOR BBR JO 7491B**							
001	PERMANENT SALARIES-MISC	6,726	0	0	0	0	0	0
005	TEMP SALARIES-MISC	43	0	0	0	0	0	0
009	PREMIUM PAY	130	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,761	0	0	0	0	0	0
020	OVERHEAD	5,342	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,751	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,753)	0	0	0	0	0	0
Project : JBR491	Subtotals	0	0	0	0	0	0	0
Project : JBR492	**PORT COMMISSION FOR BBR JO 7492B**							
001	PERMANENT SALARIES-MISC	7,765	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,201	0	0	0	0	0	0
009	PREMIUM PAY	259	0	0	0	0	0	0
011	OVERTIME	6,401	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,378	0	0	0	0	0	0
020	OVERHEAD	12,876	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,236	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	699	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(35,114)	0	0	0	0	0	0
Project : JBR492	Subtotals	(299)	0	0	0	0	0	0
Project : JBR494	**ELECTRICITY FOR BBR JO 7494B**							
001	PERMANENT SALARIES-MISC	6,381	0	0	846	0	0	0
005	TEMP SALARIES-MISC	758	0	0	1,103	0	0	0
009	PREMIUM PAY	40	0	0	10	0	0	0

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013	MANDATORY FRINGE BENEFITS	1,663	0	0	274	0	0	0
020	OVERHEAD	5,560	0	0	1,606	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,789	0	0	4,714	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,500)	0	0	(8,405)	0	0	0
Project	: JBR494 Subtotals	(309)	0	0	148	0	0	0
Project	**: JBR496 BOE/SO.EMBARCADERO FOR BBR JO 7496B**							
001	PERMANENT SALARIES-MISC	0	0	0	1,620	0	0	0
009	PREMIUM PAY	0	0	0	25	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	512	0	0	0
020	OVERHEAD	0	0	0	1,348	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	660	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,506)	0	0	0
Project	: JBR496 Subtotals	0	0	0	659	0	0	0
Project	**: JBR497 BOE/NO.EMBARCADERO FOR BBR JO 7497B**							
001	PERMANENT SALARIES-MISC	0	0	0	1,601	0	0	0
005	TEMP SALARIES-MISC	0	0	0	674	0	0	0
009	PREMIUM PAY	0	0	0	46	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	473	0	0	0
020	OVERHEAD	0	0	0	1,903	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,404	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(6,103)	0	0	0
Project	: JBR497 Subtotals	0	0	0	(2)	0	0	0
Project	**: JBR498 BOE/SIDEWALK FOR BBR JO 7498B**							
001	PERMANENT SALARIES-MISC	1,663	0	0	3,240	0	0	0
009	PREMIUM PAY	0	0	0	43	0	0	0
013	MANDATORY FRINGE BENEFITS	379	0	0	793	0	0	0

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020	OVERHEAD	1,288	0	0	2,690	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,868	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(4,968)	0	0	(9,577)	0	0	0
Project : JBR498	Subtotals	(1,638)	0	0	(943)	0	0	0
Project : JBR499	**SF HOUSING AUTHORITY FOR BBR JO 7499B**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	584	0	0	0
Project : JBR499	Subtotals	0	0	0	584	0	0	0
Project : JBR500	**BOA/FENCING FOR BBR JO 7500B**							
001	PERMANENT SALARIES-MISC	851	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,332	0	0	0	0	0	0
009	PREMIUM PAY	34	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	567	0	0	0	0	0	0
020	OVERHEAD	2,491	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,866	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,141)	0	0	0	0	0	0
Project : JBR500	Subtotals	0	0	0	0	0	0	0
Project : JBR501	**BOA/H OF J FOR BBR JO 7501B**							
001	PERMANENT SALARIES-MISC	5,547	0	0	0	0	0	0
009	PREMIUM PAY	88	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,368	0	0	0	0	0	0
020	OVERHEAD	4,363	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,665	0	0	0	0	0	0
045	SAFETY	88	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	13	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,131)	0	0	0	0	0	0

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Project : JBR501	Subtotals	1	0	0	0	0	0	0
Project : JBR502	**TRAIL COURTS FOR BBR JO 7502B**							
005	TEMP SALARIES-MISC	1,177	0	0	0	0	0	0
009	PREMIUM PAY	94	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	99	0	0	0	0	0	0
020	OVERHEAD	984	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,355)	0	0	0	0	0	0
Project : JBR502	Subtotals	(1)	0	0	0	0	0	0
Project : JBR505	**PARKING & TRAFFIC/BOLLARDS FOR JO 7505**							
001	PERMANENT SALARIES-MISC	706	0	0	0	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	181	0	0	0	0	0	0
020	OVERHEAD	558	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	71	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,532)	0	0	0	0	0	0
Project : JBR505	Subtotals	(1)	0	0	0	0	0	0
Project : JBR507	**LHH/LAUNDRY CHUTE FOR BBR JO 7507B**							
001	PERMANENT SALARIES-MISC	12,421	0	0	7,024	0	0	0
005	TEMP SALARIES-MISC	1,216	0	0	237	0	0	0
009	PREMIUM PAY	198	0	0	136	0	0	0
013	MANDATORY FRINGE BENEFITS	2,992	0	0	1,732	0	0	0
020	OVERHEAD	10,713	0	0	6,061	0	0	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,639	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,297	0	0	677	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(32,478)	0	0	(15,867)	0	0	0

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Project : JBR507	Subtotals	0	0	0	0	0	0	0
Project : JBR508	**ART COMMISSION FOR BBR JO 7508B**							
001	PERMANENT SALARIES-MISC	971	0	0	0	0	0	0
009	PREMIUM PAY	19	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	250	0	0	0	0	0	0
020	OVERHEAD	766	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(2,005)	0	0	0	0	0	0
Project : JBR508	Subtotals	1	0	0	0	0	0	0
Project : JBR509	**DPW-EPM FOR BBR JO 7509B**							
001	PERMANENT SALARIES-MISC	1,286	0	0	0	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	300	0	0	0	0	0	0
020	OVERHEAD	1,007	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,200	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	66	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,873)	0	0	0	0	0	0
Project : JBR509	Subtotals	1	0	0	0	0	0	0
Project : JBR510	**BOA/MUNI FOR BBR JO 7510B**							
001	PERMANENT SALARIES-MISC	6,520	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,461	0	0	0	0	0	0
020	OVERHEAD	5,049	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,030)	0	0	0	0	0	0
Project : JBR510	Subtotals	0	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR511	**WATER DEPT/SHEETMETAL FOR BBR JO 7511B**							
001	PERMANENT SALARIES-MISC	466	0	0	15,926	0	0	0
005	TEMP SALARIES-MISC	700	0	0	1,070	0	0	0
009	PREMIUM PAY	26	0	0	346	0	0	0
013	MANDATORY FRINGE BENEFITS	289	0	0	4,000	0	0	0
020	OVERHEAD	923	0	0	14,211	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	409	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,099	0	0	1,051	0	0	0
049	OTHER MATERIALS & SUPPLIES	965	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,468)	0	0	(35,920)	0	0	0
Project : JBR511	Subtotals	0	0	0	1,093	0	0	0
Project : JBR512	**MAYOR'S OFFICE/NEW DOOR FOR BBR JO 751**							
001	PERMANENT SALARIES-MISC	2,854	0	0	0	0	0	0
005	TEMP SALARIES-MISC	466	0	0	0	0	0	0
009	PREMIUM PAY	67	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	754	0	0	0	0	0	0
020	OVERHEAD	2,623	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,252	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,020)	0	0	0	0	0	0
Project : JBR512	Subtotals	0	0	0	0	0	0	0
Project : JBR513	**BOA/YGC FOR BBR JO 7513B**							
001	PERMANENT SALARIES-MISC	9,207	0	0	10,015	0	0	0
005	TEMP SALARIES-MISC	5,505	0	0	593	0	0	0
009	PREMIUM PAY	176	0	0	78	0	0	0
013	MANDATORY FRINGE BENEFITS	2,371	0	0	2,505	0	0	0

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020	OVERHEAD	11,530	0	0	8,757	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,495	0	0	6,533	0	0	0
049	OTHER MATERIALS & SUPPLIES	13	0	0	1	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(37,298)	0	0	(26,227)	0	0	0
Project	: JBR513 Subtotals	(1)	0	0	2,255	0	0	0
Project	**: JBR515 REC & PARK/RAMPS FOR BBR JO 7515B**							
001	PERMANENT SALARIES-MISC	2,565	0	0	1,080	0	0	0
005	TEMP SALARIES-MISC	86	0	0	0	0	0	0
009	PREMIUM PAY	23	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	644	0	0	286	0	0	0
020	OVERHEAD	2,070	0	0	885	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,510	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(8,576)	0	0	(2,252)	0	0	0
Project	: JBR515 Subtotals	(1,678)	0	0	(1)	0	0	0
Project	**: JBR516 AIRPORTS/TANK FOR BBR JO 7516B**							
001	PERMANENT SALARIES-MISC	5,892	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,129	0	0	0	0	0	0
009	PREMIUM PAY	224	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,805	0	0	0	0	0	0
020	OVERHEAD	7,159	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,494	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(20,703)	0	0	0	0	0	0
Project	: JBR516 Subtotals	0	0	0	0	0	0	0
Project	**: JBR517 WAR MEMORIAL/LOCKS FOR BBR JO 7517B**							
001	PERMANENT SALARIES-MISC	302	0	0	6,364	0	0	0
013	MANDATORY FRINGE BENEFITS	63	0	0	1,330	0	0	0

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020	OVERHEAD	234	0	0	5,216	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,386	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	120	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(598)	0	0	(15,000)	0	0	0
Project	: JBR517 Subtotals	1	0	0	416	0	0	0
Project	**: JBR518 BOA/LHH FOR BBR JO 7518B**							
001	PERMANENT SALARIES-MISC	0	0	0	118	0	0	0
005	TEMP SALARIES-MISC	0	0	0	118	0	0	0
011	OVERTIME	783	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	83	0	0	38	0	0	0
020	OVERHEAD	606	0	0	194	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	631	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,103)	0	0	(468)	0	0	0
Project	: JBR518 Subtotals	0	0	0	0	0	0	0
Project	**: JBR519 COMMISSION ON THE AGING FOR BBR JO 751**							
001	PERMANENT SALARIES-MISC	2,890	0	0	0	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	655	0	0	0	0	0	0
020	OVERHEAD	2,250	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	497	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,308)	0	0	0	0	0	0
Project	: JBR519 Subtotals	(1)	0	0	0	0	0	0
Project	**: JBR521 REC & PARK/KEYS FOR BBR JO 7521B**							
001	PERMANENT SALARIES-MISC	403	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	93	0	0	0	0	0	0
020	OVERHEAD	312	0	0	0	0	0	0

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049	OTHER MATERIALS & SUPPLIES	91	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(897)	0	0	0	0	0	0
Project	: JBR521 Subtotals	2	0	0	0	0	0	0
Project	**: JBR522 CAO/ADA REPAIRS FOR BBR JO 7522B**							
001	PERMANENT SALARIES-MISC	3,927	0	0	5,772	0	0	0
005	TEMP SALARIES-MISC	0	0	0	245	0	0	0
009	PREMIUM PAY	76	0	0	99	0	0	0
013	MANDATORY FRINGE BENEFITS	904	0	0	1,387	0	0	0
020	OVERHEAD	3,100	0	0	5,012	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,855	0	0	764	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	67	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,861)	0	0	(11,116)	0	0	0
Project	: JBR522 Subtotals	1	0	0	2,230	0	0	0
Project	**: JBR523 BCM/PIER 48 FOR BBR JO 7523B**							
001	PERMANENT SALARIES-MISC	29,313	0	0	411	0	0	0
005	TEMP SALARIES-MISC	14,507	0	0	0	0	0	0
009	PREMIUM PAY	600	0	0	0	0	0	0
011	OVERTIME	411	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,724	0	0	107	0	0	0
020	OVERHEAD	34,717	0	0	336	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,560	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,664	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	46,102	0	0	0	0	0	0
045	SAFETY	257	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	83	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(141,134)	0	0	(853)	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JBR523	Subtotals	(2,196)	0	0	1	0	0	0
Project : JBR525	**SFWD/CENTRAL PUMPS FOR BBR JO 7525B**							
001	PERMANENT SALARIES-MISC	11,847	0	0	0	0	0	0
005	TEMP SALARIES-MISC	183	0	0	0	0	0	0
009	PREMIUM PAY	107	0	0	0	0	0	0
011	OVERTIME	0	0	0	385	0	0	0
013	MANDATORY FRINGE BENEFITS	2,854	0	0	76	0	0	0
020	OVERHEAD	9,399	0	0	315	0	0	0
031	RENTS & LEASES-EQUIPMENT	9,980	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,793	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(39,161)	0	0	(775)	0	0	0
Project : JBR525	Subtotals	2	0	0	1	0	0	0
Project : JBR528	**SFHA/1010 WEBSTER FOR BBR JO 7528B**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	812	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(10,012)	0	0	0
Project : JBR528	Subtotals	0	0	0	(9,200)	0	0	0
Project : JBR529	**SFHA/255 WOODSIDE FOR BBR JO 7529B**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	327	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	58	0	0	0
Project : JBR529	Subtotals	0	0	0	385	0	0	0
Project : JBR530	**DPT/BIKE LOCKERS FOR BBR JO 7530B**							
001	PERMANENT SALARIES-MISC	2,143	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,410	0	0	0	0	0	0
009	PREMIUM PAY	51	0	0	0	0	0	0

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013	MANDATORY FRINGE BENEFITS	649	0	0	0	0	0	0
020	OVERHEAD	2,791	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,043)	0	0	0	0	0	0
Project	: JBR530 Subtotals	1	0	0	0	0	0	0
Project	**: JBR531 DPT/BIKE LOCKERS FOR BBR JO 7531B**							
001	PERMANENT SALARIES-MISC	1,263	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,208	0	0	0	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	454	0	0	0	0	0	0
020	OVERHEAD	1,938	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,895)	0	0	0	0	0	0
Project	: JBR531 Subtotals	(2)	0	0	0	0	0	0
Project	**: JBR532 REC.& PARK/PAINT SHOP FOR BBR JO 7532B**							
001	PERMANENT SALARIES-MISC	20,336	0	0	9,097	0	0	0
005	TEMP SALARIES-MISC	14,890	0	0	1,024	0	0	0
009	PREMIUM PAY	442	0	0	98	0	0	0
011	OVERTIME	642	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,199	0	0	2,359	0	0	0
020	OVERHEAD	28,119	0	0	8,374	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	25,173	0	0	11,258	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	130	0	0	0	0	0	0
045	SAFETY	54	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(95,649)	0	0	(31,439)	0	0	0
Project	: JBR532 Subtotals	336	0	0	771	0	0	0
Project	**: JBR533 BOA/SFGH METER POST FOR BBR JO 7533B**							
001	PERMANENT SALARIES-MISC	1,412	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
009	PREMIUM PAY	20	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	274	0	0	0	0	0	0
020	OVERHEAD	1,109	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	372	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(3,189)	0	0	0	0	0	0
Project	: JBR533 Subtotals	(2)	0	0	0	0	0	0
Project	**: JBR534 REC & PARK/GLASS SHOP FOR BBR JO 7534B**							
001	PERMANENT SALARIES-MISC	3,550	0	0	0	0	0	0
005	TEMP SALARIES-MISC	680	0	0	0	0	0	0
009	PREMIUM PAY	37	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	940	0	0	0	0	0	0
020	OVERHEAD	3,304	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	216	0	0	0	0	0	0
045	SAFETY	308	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,034)	0	0	0	0	0	0
Project	: JBR534 Subtotals	1	0	0	0	0	0	0
Project	**: JBR535 REC & PARK/GLASS SHOP FOR BBR JO 7535B**							
001	PERMANENT SALARIES-MISC	1,007	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,827	0	0	0	0	0	0
009	PREMIUM PAY	117	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	599	0	0	0	0	0	0
020	OVERHEAD	3,834	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,621	0	0	703	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,004)	0	0	(706)	0	0	0
Project	: JBR535 Subtotals	1	0	0	0	0	0	0

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Project : JBR536	**REC & PARK/GLASS SHOP FOR BBR JO 7536B**							
001	PERMANENT SALARIES-MISC	5,362	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,776	0	0	0	0	0	0
009	PREMIUM PAY	22	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,548	0	0	0	0	0	0
020	OVERHEAD	7,094	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,801)	0	0	0	0	0	0
Project : JBR536	Subtotals	1	0	0	0	0	0	0
Project : JBR537	**REC & PARK/GLASS SHOP FOR BBR JO 7537B**							
001	PERMANENT SALARIES-MISC	8,534	0	0	2,851	0	0	0
005	TEMP SALARIES-MISC	7,704	0	0	205	0	0	0
009	PREMIUM PAY	51	0	0	52	0	0	0
013	MANDATORY FRINGE BENEFITS	2,781	0	0	752	0	0	0
020	OVERHEAD	12,614	0	0	2,547	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,565	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(34,248)	0	0	(6,406)	0	0	0
Project : JBR537	Subtotals	1	0	0	1	0	0	0
Project : JBR538	**REC & PARK/RECAULKING FOR BBR JO 7538B**							
001	PERMANENT SALARIES-MISC	3,585	0	0	0	0	0	0
005	TEMP SALARIES-MISC	7,150	0	0	0	0	0	0
009	PREMIUM PAY	189	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,681	0	0	0	0	0	0
020	OVERHEAD	8,459	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,741	0	0	396	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(24,805)	0	0	(396)	0	0	0
Project : JBR538	Subtotals	0	0	0	0	0	0	0

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Project : IBR729	Subtotals	(418)	0	0	2,466	0	0	0
Project : IBR731	**BSES/GRAFFITI FOR BBR JO 7131B**							
001	PERMANENT SALARIES-MISC	1,511	0	0	0	0	0	0
005	TEMP SALARIES-MISC	101	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	430	0	0	0	0	0	0
020	OVERHEAD	1,248	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,686	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	10	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,986)	0	0	0	0	0	0
Project : IBR731	Subtotals	0	0	0	0	0	0	0
Project : IBR732	**SF FIRE/M&R FOR BBR JO 7132B**							
001	PERMANENT SALARIES-MISC	74,697	0	0	0	0	0	0
005	TEMP SALARIES-MISC	7,003	0	0	0	0	0	0
009	PREMIUM PAY	511	0	0	0	0	0	0
011	OVERTIME	7,530	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	20,021	0	0	0	0	0	0
020	OVERHEAD	69,516	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	18,212	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	33,150	0	0	(2)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	713	0	0	0	0	0	0
045	SAFETY	126	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	535	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	165	0	0	0	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	34,958	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(274,175)	0	0	0	0	0	0
Project : IBR732	Subtotals	(7,038)	0	0	(2)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR733	**PARKING AUTHORITY FOR BBR JO 7133B**							
001	PERMANENT SALARIES-MISC	13,336	0	0	0	0	0	0
005	TEMP SALARIES-MISC	677	0	0	0	0	0	0
009	PREMIUM PAY	138	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,106	0	0	0	0	0	0
020	OVERHEAD	10,958	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,263	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	71	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(33,977)	0	0	0	0	0	0
Project : IBR733	Subtotals	(428)	0	0	0	0	0	0
Project : IBR734	**PORT COMMISSION FOR BBR JO 7134B**							
001	PERMANENT SALARIES-MISC	5,517	0	0	0	0	0	0
005	TEMP SALARIES-MISC	101	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,031	0	0	0	0	0	0
020	OVERHEAD	4,353	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,665	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	156	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,826)	0	0	0	0	0	0
Project : IBR734	Subtotals	1	0	0	0	0	0	0
Project : IBR735	**BSES/M&R FOR BBR JO 7135B**							
001	PERMANENT SALARIES-MISC	41,948	0	0	0	0	0	0
005	TEMP SALARIES-MISC	8,157	0	0	0	0	0	0
009	PREMIUM PAY	695	0	0	0	0	0	0
011	OVERTIME	781	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,163	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	39,944	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,760	0	0	16	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	26	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,312	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(118,625)	0	0	(16)	0	0	0
Project	: IBR735 Subtotals	161	0	0	0	0	0	0
Project	**: IBR736 BSES-M&R FOR BBR JO 7136B**							
001	PERMANENT SALARIES-MISC	26,756	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,433	0	0	0	0	0	0
009	PREMIUM PAY	282	0	0	0	0	0	0
011	OVERTIME	65	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,785	0	0	0	0	0	0
020	OVERHEAD	24,422	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,947	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	108	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(72,448)	0	0	0	0	0	0
Project	: IBR736 Subtotals	350	0	0	0	0	0	0
Project	**: IBR737 BSES/TRANSIT SITE FOR BBR JO 7137B**							
001	PERMANENT SALARIES-MISC	8,217	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,670	0	0	0	0	0	0
009	PREMIUM PAY	104	0	0	0	0	0	0
011	OVERTIME	1,041	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,303	0	0	0	0	0	0
020	OVERHEAD	8,543	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,151	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(27,984)	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR737	Subtotals	51	0	0	0	0	0	0
Project : IBR738	**BSES/SECURITY FOR BBR JO 7138B**							
001	PERMANENT SALARIES-MISC	26,362	0	0	0	0	0	0
005	TEMP SALARIES-MISC	7,118	0	0	0	0	0	0
009	PREMIUM PAY	2,495	0	0	0	0	0	0
011	OVERTIME	2,859	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,983	0	0	0	0	0	0
020	OVERHEAD	24,364	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(73,001)	0	0	0	0	0	0
Project : IBR738	Subtotals	(820)	0	0	0	0	0	0
Project : IBR739	**BSSR/M&R FOR BBR JO 7139B**							
001	PERMANENT SALARIES-MISC	52,049	0	0	0	0	0	0
005	TEMP SALARIES-MISC	9,223	0	0	0	0	0	0
009	PREMIUM PAY	624	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13,591	0	0	0	0	0	0
020	OVERHEAD	47,932	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,878	0	0	765	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	261	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	186	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	24,542	0	0	355	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,992	0	0	0	0	0	0
045	SAFETY	64	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,859	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(157,201)	0	0	(1,120)	0	0	0
Project : IBR739	Subtotals	2	0	0	0	0	0	0

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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR740	**BSSR/STREETS CEMENT FOR BBR JO 7140B**							
001	PERMANENT SALARIES-MISC	221,962	0	0	0	0	0	0
005	TEMP SALARIES-MISC	36,329	0	0	0	0	0	0
009	PREMIUM PAY	2,388	0	0	0	0	0	0
011	OVERTIME	595	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	57,825	0	0	0	0	0	0
020	OVERHEAD	202,330	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	205	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	60,481	0	0	862	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,127	0	0	0	0	0	0
045	SAFETY	6,792	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	3	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	937	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(606,667)	0	0	(862)	0	0	0
Project : IBR740	Subtotals	(13,693)	0	0	0	0	0	0
Project : IBR741	**BSSR/BRIDGES FOR BBR JO 7141B**							
001	PERMANENT SALARIES-MISC	95,074	0	0	0	0	0	0
005	TEMP SALARIES-MISC	14,772	0	0	0	0	0	0
009	PREMIUM PAY	1,256	0	0	0	0	0	0
011	OVERTIME	1,261	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	27,117	0	0	0	0	0	0
020	OVERHEAD	86,473	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,925	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	28,361	0	0	221	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	37	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	70	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(259,349)	0	0	(221)	0	0	0
Project : IBR741	Subtotals	(2)	0	0	0	0	0	0
Project : IBR742	**BSSR/BRICK WORK FOR BBR JO 7142B**							
001	PERMANENT SALARIES-MISC	1,059	0	0	0	0	0	0
009	PREMIUM PAY	20	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	295	0	0	0	0	0	0
020	OVERHEAD	836	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,209)	0	0	0	0	0	0
Project : IBR742	Subtotals	1	0	0	0	0	0	0
Project : IBR743	**BSSR/SEWERS FOR BBR JO 7143B**							
001	PERMANENT SALARIES-MISC	61,766	0	0	0	0	0	0
005	TEMP SALARIES-MISC	11,711	0	0	0	0	0	0
009	PREMIUM PAY	511	0	0	0	0	0	0
011	OVERTIME	2,118	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15,639	0	0	0	0	0	0
020	OVERHEAD	58,837	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	23,326	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,047	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(173,817)	0	0	0	0	0	0
Project : IBR743	Subtotals	1,138	0	0	0	0	0	0
Project : IBR744	**BSSR/WATCHMAN FOR BBR JO 7144B**							
001	PERMANENT SALARIES-MISC	34,975	0	0	0	0	0	0
005	TEMP SALARIES-MISC	7,467	0	0	0	0	0	0
009	PREMIUM PAY	3,245	0	0	0	0	0	0
011	OVERTIME	1,824	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,269	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	36,805	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(95,586)	0	0	0	0	0	0
Project : IBR744	Subtotals	(1)	0	0	0	0	0	0
Project : IBR745	**CONTROLLER-ISD M&R FOR BBR JO 7145B**							
001	PERMANENT SALARIES-MISC	6,196	0	0	0	0	0	0
009	PREMIUM PAY	39	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,367	0	0	0	0	0	0
020	OVERHEAD	4,829	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	704	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	84	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,019)	0	0	0	0	0	0
Project : IBR745	Subtotals	200	0	0	0	0	0	0
Project : IBR746	**CONTROLLER-PPSD M&R FOR BBR JO 7146B**							
001	PERMANENT SALARIES-MISC	3,629	0	0	0	0	0	0
005	TEMP SALARIES-MISC	232	0	0	0	0	0	0
009	PREMIUM PAY	19	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	853	0	0	0	0	0	0
020	OVERHEAD	3,004	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	52	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	742	0	0	(1)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,532)	0	0	0	0	0	0
Project : IBR746	Subtotals	(1)	0	0	(1)	0	0	0
Project : IBR747	**BOE/M&R FOR BBR JO 7147B**							
001	PERMANENT SALARIES-MISC	875	0	0	0	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	207	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	689	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,129	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,916)	0	0	0	0	0	0
Project	: IBR747 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR748 SHERIFF/M&R FOR BBR JO 7148B**							
001	PERMANENT SALARIES-MISC	58,853	0	0	6,729	0	0	0
005	TEMP SALARIES-MISC	8,655	0	0	475	0	0	0
009	PREMIUM PAY	701	0	0	89	0	0	0
011	OVERTIME	8,405	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16,790	0	0	1,681	0	0	0
020	OVERHEAD	59,331	0	0	5,976	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	41,579	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	47,872	0	0	15,994	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,412	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,300	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(264,164)	0	0	(35,867)	0	0	0
Project	: IBR748 Subtotals	(2,266)	0	0	(4,923)	0	0	0
Project	**: IBR749 REC PARK/YATCH HARBOR FOR BBR JO 7149B**							
001	PERMANENT SALARIES-MISC	352	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	82	0	0	0	0	0	0
020	OVERHEAD	273	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	243	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(949)	0	0	0	0	0	0
Project	: IBR749 Subtotals	1	0	0	0	0	0	0
Project	**: IBR750 REC & PARK/M&R FOR BBR JO 7150B**							
001	PERMANENT SALARIES-MISC	30,441	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES-MISC	8,257	0	0	0	0	0	0
009	PREMIUM PAY	222	0	0	0	0	0	0
011	OVERTIME	151	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,672	0	0	0	0	0	0
020	OVERHEAD	30,256	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,623	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,140	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(95,908)	0	0	0	0	0	0
Project	: IBR750 Subtotals	(146)	0	0	0	0	0	0
Project	**: IBR751 REC & PARK/CANDLESTICK FOR BBR JO 7151**							
001	PERMANENT SALARIES-MISC	38,681	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,498	0	0	0	0	0	0
009	PREMIUM PAY	431	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,760	0	0	0	0	0	0
020	OVERHEAD	32,997	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,522	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	19,972	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	57	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	440	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(107,357)	0	0	0	0	0	0
Project	: IBR751 Subtotals	1	0	0	0	0	0	0
Project	**: IBR752 REC & PARK FOR BBR JO 7152B**							
086	INTERDEPARTMENTAL RECOVERY	(107)	0	0	0	0	0	0
Project	: IBR752 Subtotals	(107)	0	0	0	0	0	0
Project	**: IBR753 SF COMMUNITY CTR/M&R FOR BBR JO 7153B**							
001	PERMANENT SALARIES-MISC	22,288	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
005	TEMP SALARIES-MISC	4,480	0	0	0	0	0	0
009	PREMIUM PAY	227	0	0	0	0	0	0
011	OVERTIME	804	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,915	0	0	0	0	0	0
020	OVERHEAD	21,527	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,329	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	6,647	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,752	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,683	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	660	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	118	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,004	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(93,566)	0	0	0	0	0	0
Project	: IBR753 Subtotals	(132)	0	0	0	0	0	0
Project	**: IBR756 CAO/ANIMAL CONTROL-M&R FOR BBR JO 7156**							
001	PERMANENT SALARIES-MISC	3,444	0	0	0	0	0	0
005	TEMP SALARIES-MISC	184	0	0	0	0	0	0
009	PREMIUM PAY	21	0	0	0	0	0	0
011	OVERTIME	53	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	803	0	0	0	0	0	0
020	OVERHEAD	2,866	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,325	0	0	623	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	400	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,104)	0	0	(623)	0	0	0
Project	: IBR756 Subtotals	0	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR758	**JUVENILE COURT/HIDDEN VALLEY BBR JO715**							
001	PERMANENT SALARIES-MISC	5,307	0	0	0	0	0	0
005	TEMP SALARIES-MISC	600	0	0	0	0	0	0
009	PREMIUM PAY	38	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,445	0	0	0	0	0	0
020	OVERHEAD	4,603	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,388	0	0	1,660	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,381)	0	0	(1,660)	0	0	0
Project : IBR758	Subtotals	0	0	0	0	0	0	0
Project : IBR759	**JUVENILE COURT/LOG CABIN BBR JO 7159B**							
001	PERMANENT SALARIES-MISC	7,139	0	0	0	0	0	0
005	TEMP SALARIES-MISC	201	0	0	0	0	0	0
009	PREMIUM PAY	38	0	0	0	0	0	0
011	OVERTIME	304	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,747	0	0	0	0	0	0
020	OVERHEAD	5,950	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,300	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,920	0	0	2,371	0	0	0
049	OTHER MATERIALS & SUPPLIES	370	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,100	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(43,823)	0	0	(2,371)	0	0	0
Project : IBR759	Subtotals	(5,754)	0	0	0	0	0	0
Project : IBR760	**JUVENILE COURT/YGC FOR BBR JO 7160B**							
001	PERMANENT SALARIES-MISC	41,008	0	0	0	0	0	0
005	TEMP SALARIES-MISC	11,205	0	0	0	0	0	0
009	PREMIUM PAY	499	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
011	OVERTIME	2,946	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,949	0	0	0	0	0	0
020	OVERHEAD	43,101	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	22,500	0	0	0	0	0	0
045	SAFETY	326	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	927	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(138,107)	0	0	0	0	0	0
Project	: IBR760 Subtotals	(3,646)	0	0	0	0	0	0
Project	**: IBR761 SFPD/M&R FOR BBR JO 7161B**							
001	PERMANENT SALARIES-MISC	168,045	0	0	0	0	0	0
005	TEMP SALARIES-MISC	38,570	0	0	0	0	0	0
009	PREMIUM PAY	2,038	0	0	0	0	0	0
011	OVERTIME	3,302	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	45,022	0	0	0	0	0	0
020	OVERHEAD	164,106	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	36,406	0	0	22,260	0	0	0
031	RENTS & LEASES-EQUIPMENT	428	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	11	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	99,717	0	0	19	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	128	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	113	0	0	0	0	0	0
045	SAFETY	156	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	153	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,526	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,925	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(580,368)	0	0	(21,979)	0	0	0

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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR761	Subtotals	(7,720)	0	0	300	0	0	0
Project : IBR762	**ADULT PROBATION/M&R FOR BBR JO 7162B**							
001	PERMANENT SALARIES-MISC	3,052	0	0	0	0	0	0
005	TEMP SALARIES-MISC	476	0	0	0	0	0	0
009	PREMIUM PAY	57	0	0	0	0	0	0
011	OVERTIME	456	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	783	0	0	0	0	0	0
020	OVERHEAD	3,129	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	846	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,800)	0	0	0	0	0	0
Project : IBR762	Subtotals	(1)	0	0	0	0	0	0
Project : IBR764	**PUBLIC LIBRARY/M&R FOR BBR JO 7164B**							
001	PERMANENT SALARIES-MISC	45,501	0	0	0	0	0	0
005	TEMP SALARIES-MISC	5,044	0	0	0	0	0	0
009	PREMIUM PAY	374	0	0	0	0	0	0
011	OVERTIME	217	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,643	0	0	0	0	0	0
020	OVERHEAD	39,601	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	808	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,907	0	0	57	0	0	0
045	SAFETY	46	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	888	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(137,276)	0	0	(57)	0	0	0
Project : IBR764	Subtotals	(14,247)	0	0	0	0	0	0
Project : IBR767	**CMHL/M&R FOR BBR JO 7167B**							
001	PERMANENT SALARIES-MISC	628	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	142	0	0	0	0	0	0
020	OVERHEAD	491	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	133	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,399)	0	0	0	0	0	0
Project	: IBR767 Subtotals	0	0	0	0	0	0	0
Project	**: IBR770 ELECTRICITY/M&R FOR BBR JO 7170B**							
001	PERMANENT SALARIES-MISC	11,236	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,396	0	0	0	0	0	0
009	PREMIUM PAY	111	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,051	0	0	0	0	0	0
020	OVERHEAD	9,779	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	245	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,868	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	406	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	149	0	0	504	0	0	0
049	OTHER MATERIALS & SUPPLIES	52	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(28,293)	0	0	(504)	0	0	0
Project	: IBR770 Subtotals	0	0	0	0	0	0	0
Project	**: IBR771 TAX COLLECTOR FOR BBR JO 7171B**							
001	PERMANENT SALARIES-MISC	595	0	0	0	0	0	0
009	PREMIUM PAY	8	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	148	0	0	0	0	0	0
020	OVERHEAD	467	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	166	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,384)	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR771	Subtotals	0	0	0	0	0	0	0
Project : IBR772	**TREASURER/MINOR REPAIRS FOR BBR JO 717**							
001	PERMANENT SALARIES-MISC	1,096	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	256	0	0	0	0	0	0
020	OVERHEAD	857	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	304	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,523)	0	0	0	0	0	0
Project : IBR772	Subtotals	0	0	0	0	0	0	0
Project : IBR773	**FARMER'S MARKET FOR BBR JO 7173B**							
001	PERMANENT SALARIES-MISC	7,313	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,886	0	0	0	0	0	0
009	PREMIUM PAY	89	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,943	0	0	0	0	0	0
020	OVERHEAD	7,192	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	700	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,905	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	23	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(21,052)	0	0	0	0	0	0
Project : IBR773	Subtotals	(1)	0	0	0	0	0	0
Project : IBR776	**PARKING & TRAFFIC/CEMENT FOR BBR JO717**							
001	PERMANENT SALARIES-MISC	672	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	145	0	0	0	0	0	0
020	OVERHEAD	524	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	112	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(1,459)	0	0	0	0	0	0
Project : IBR776	Subtotals	(1)	0	0	0	0	0	0
Project : IBR778	**DPT/1380 HOWARD-M&R FOR BBR JO 7178B**							
001	PERMANENT SALARIES-MISC	101	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	18	0	0	0	0	0	0
020	OVERHEAD	78	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(197)	0	0	0	0	0	0
Project : IBR778	Subtotals	0	0	0	0	0	0	0
Project : IBR779	**PARKING & TRAFFIC/M&R FOR BBR JO 7179B**							
001	PERMANENT SALARIES-MISC	1,484	0	0	0	0	0	0
009	PREMIUM PAY	25	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	310	0	0	0	0	0	0
020	OVERHEAD	1,169	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,987)	0	0	0	0	0	0
Project : IBR779	Subtotals	1	0	0	0	0	0	0
Project : IBR780	**DPW/370 GROVE M/R 7180B**							
001	PERMANENT SALARIES-MISC	1,068	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	261	0	0	0	0	0	0
020	OVERHEAD	831	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	51	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,215)	0	0	0	0	0	0
Project : IBR780	Subtotals	1	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR781	**DPT/H OF J-ROUTINE REP 7181B**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	112	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,424)	0	0	0	0	0	0
Project : IBR781	Subtotals	(1,312)	0	0	0	0	0	0
Project : IBR782	**PARK.& TRAFFIC/SIDEWALK FOR BBR JO 718**							
001	PERMANENT SALARIES-MISC	887	0	0	0	0	0	0
005	TEMP SALARIES-MISC	87	0	0	0	0	0	0
009	PREMIUM PAY	11	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	222	0	0	0	0	0	0
020	OVERHEAD	763	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	220	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	20	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,209)	0	0	0	0	0	0
Project : IBR782	Subtotals	1	0	0	0	0	0	0
Project : IBR783	**REAL ESTATE FOR BBR JO 7183B**							
001	PERMANENT SALARIES-MISC	340	0	0	0	0	0	0
005	TEMP SALARIES-MISC	151	0	0	0	0	0	0
011	OVERTIME	212	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	148	0	0	0	0	0	0
020	OVERHEAD	545	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	44	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	35	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,476)	0	0	0	0	0	0
Project : IBR783	Subtotals	(1)	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR784	**BOARD OF SUPERVISORS/ FOR BBR JO 7184B**							
001	PERMANENT SALARIES-MISC	1,813	0	0	0	0	0	0
005	TEMP SALARIES-MISC	403	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	501	0	0	0	0	0	0
020	OVERHEAD	1,720	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	61	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	47	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,549)	0	0	0	0	0	0
Project : IBR784	Subtotals	2	0	0	0	0	0	0
Project : IBR785	**DPW/VAR PAINTNG/STRIPNG 7185B**							
001	PERMANENT SALARIES-MISC	11,066	0	0	0	0	0	0
005	TEMP SALARIES-MISC	233	0	0	0	0	0	0
009	PREMIUM PAY	124	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,692	0	0	0	0	0	0
020	OVERHEAD	8,846	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,205	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	188	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(30,312)	0	0	0	0	0	0
Project : IBR785	Subtotals	(958)	0	0	0	0	0	0
Project : IBR786	**BSM/VARIOUS M/R 7186B**							
001	PERMANENT SALARIES-MISC	1,108	0	0	0	0	0	0
005	TEMP SALARIES-MISC	403	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	906	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	423	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	1,875	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,721)	0	0	0	0	0	0
Project	: IBR786 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR787 SUPERIOR COURT/M&R FOR BBR JO 7187B**							
001	PERMANENT SALARIES-MISC	5,426	0	0	0	0	0	0
005	TEMP SALARIES-MISC	914	0	0	0	0	0	0
009	PREMIUM PAY	75	0	0	0	0	0	0
011	OVERTIME	76	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,383	0	0	0	0	0	0
020	OVERHEAD	5,026	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,142	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	145	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,189)	0	0	0	0	0	0
Project	: IBR787 Subtotals	0	0	0	0	0	0	0
Project	**: IBR788 BCM/2099 KEARNY FOR BBR JO 7188B**							
001	PERMANENT SALARIES-MISC	220	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	47	0	0	0	0	0	0
020	OVERHEAD	170	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,445	0	0	150	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	75	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,958)	0	0	(150)	0	0	0
Project	: IBR788 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR789 BCM/M&R FOR BBR JO 7189B**							
001	PERMANENT SALARIES-MISC	15,210	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,578	0	0	0	0	0	0

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009	PREMIUM PAY	131	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,729	0	0	0	0	0	0
020	OVERHEAD	13,102	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,025	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,647	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	188	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	186	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(51,591)	0	0	0	0	0	0
Project	: IBR789 Subtotals	1,205	0	0	0	0	0	0
Project	**: IBR791 SFPD/VAR STA ENGR JO 7191B**							
001	PERMANENT SALARIES-MISC	27,927	0	0	0	0	0	0
005	TEMP SALARIES-MISC	42,747	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,269	0	0	0	0	0	0
020	OVERHEAD	55,363	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,404	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,850	0	0	0	0	0	0
045	SAFETY	242	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	220	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(141,040)	0	0	0	0	0	0
Project	: IBR791 Subtotals	1	0	0	0	0	0	0
Project	**: IBR792 CWP/E P MILLS-M&R 7192B**							
001	PERMANENT SALARIES-MISC	15,953	0	0	0	0	0	0
005	TEMP SALARIES-MISC	5,517	0	0	0	0	0	0
009	PREMIUM PAY	127	0	0	0	0	0	0
011	OVERTIME	534	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	4,067	0	0	0	0	0	0
020	OVERHEAD	14,421	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,941	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,233	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	82	0	0	0	0	0	0
045	SAFETY	400	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	126	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,199	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(55,700)	0	0	0	0	0	0
Project	: IBR792 Subtotals	(100)	0	0	0	0	0	0
Project	**: IBR793 DET/M&R FOR BBR JO 7193B**							
001	PERMANENT SALARIES-MISC	15,508	0	0	4,551	0	0	0
005	TEMP SALARIES-MISC	2,669	0	0	1,862	0	0	0
009	PREMIUM PAY	190	0	0	90	0	0	0
013	MANDATORY FRINGE BENEFITS	3,898	0	0	1,270	0	0	0
020	OVERHEAD	14,223	0	0	5,330	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,319	0	0	6,377	0	0	0
049	OTHER MATERIALS & SUPPLIES	30	0	0	49	0	0	0
052	TAXES, LICENSES & PERMITS	236	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(49,119)	0	0	(19,530)	0	0	0
Project	: IBR793 Subtotals	(1,046)	0	0	(1)	0	0	0
Project	**: IBR794 PUC/LH&P-M&R FOR BBR JO 7194B**							
001	PERMANENT SALARIES-MISC	4,356	0	0	0	0	0	0
009	PREMIUM PAY	54	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,013	0	0	0	0	0	0
020	OVERHEAD	3,415	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,082	0	0	0	0	0	0

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045	SAFETY	20	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	55	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,455)	0	0	0	0	0	0
Project	: IBR794 Subtotals	(460)	0	0	0	0	0	0
Project	**: IBR795 HUMAN RESOURCES FOR BBR JO 7195B**							
001	PERMANENT SALARIES-MISC	201	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	48	0	0	0	0	0	0
020	OVERHEAD	156	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(407)	0	0	0	0	0	0
Project	: IBR795 Subtotals	(2)	0	0	0	0	0	0
Project	**: IBR796 SF PUBLIC LIBRARY FOR BBR JO 7196B**							
001	PERMANENT SALARIES-MISC	201	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	53	0	0	0	0	0	0
020	OVERHEAD	160	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	42,267	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	145	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	330	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(43,163)	0	0	0	0	0	0
Project	: IBR796 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR797 SF PUBLIC LIBRARY FOR BBR JO 7197B**							
001	PERMANENT SALARIES-MISC	1,209	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,007	0	0	0	0	0	0
009	PREMIUM PAY	13	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	366	0	0	0	0	0	0
020	OVERHEAD	1,726	0	0	0	0	0	0

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042	BUILDING & CONSTRUCTION SUPPLIES	1,909	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,229)	0	0	0	0	0	0
Project	: IBR797 Subtotals	1	0	0	0	0	0	0
Project	**: IBR798 WATER DEPT. FOR BBR JO 7198B**							
001	PERMANENT SALARIES-MISC	12,057	0	0	2,716	0	0	0
005	TEMP SALARIES-MISC	8,816	0	0	0	0	0	0
009	PREMIUM PAY	370	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,217	0	0	676	0	0	0
020	OVERHEAD	16,270	0	0	2,226	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	240	0	0	1,776	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,058	0	0	7,880	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	774	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(46,802)	0	0	(15,277)	0	0	0
Project	: IBR798 Subtotals	0	0	0	(3)	0	0	0
Project	**: IBR799 SFGH/LOCKSMITH FOR BBR JO 7199B**							
001	PERMANENT SALARIES-MISC	15,306	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,980	0	0	0	0	0	0
020	OVERHEAD	11,861	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(31,158)	0	0	0	0	0	0
Project	: IBR799 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR800 AIRPORT M&R FOR BBR JO 8100B**							
001	PERMANENT SALARIES-MISC	0	0	0	39,721	0	0	0
005	TEMP SALARIES-MISC	0	0	0	28,481	0	0	0
009	PREMIUM PAY	0	0	0	619	0	0	0
011	OVERTIME	0	0	0	13,156	0	0	0

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013	MANDATORY FRINGE BENEFITS	0	0	0	14,456	0	0	0
020	OVERHEAD	0	0	0	67,180	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	16,765	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	888	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	225	0	0	0
045	SAFETY	0	0	0	689	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	122	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(111,282)	0	0	0
Project	: IBR800 Subtotals	0	0	0	71,020	0	0	0
Project	**: IBR801 SFWD/ELECTRICIANS FOR BBR JO 8101B**							
001	PERMANENT SALARIES-MISC	0	0	0	2,723	0	0	0
009	PREMIUM PAY	0	0	0	15	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	672	0	0	0
020	OVERHEAD	0	0	0	2,243	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	21,786	0	0	0
Project	: IBR801 Subtotals	0	0	0	27,439	0	0	0
Project	**: IBR805 DBI/1660 MISSION FOR BBR JO 8105B**							
001	PERMANENT SALARIES-MISC	0	0	0	411	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	90	0	0	0
020	OVERHEAD	0	0	0	337	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(629)	0	0	0
Project	: IBR805 Subtotals	0	0	0	209	0	0	0
Project	**: IBR806 ASIAN ARTS/M&R FOR BBR JO 8106B**							
001	PERMANENT SALARIES-MISC	0	0	0	716	0	0	0
005	TEMP SALARIES-MISC	0	0	0	119	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0

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013	MANDATORY FRINGE BENEFITS	0	0	0	175	0	0	0
020	OVERHEAD	0	0	0	690	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	137	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,785)	0	0	0
Project	: IBR806 Subtotals	0	0	0	60	0	0	0
Project	**: IBR807 FINE ARTS MUSEUM/M&R FOR BBR JO 8107B**							
001	PERMANENT SALARIES-MISC	0	0	0	5,867	0	0	0
005	TEMP SALARIES-MISC	0	0	0	443	0	0	0
009	PREMIUM PAY	0	0	0	28	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,525	0	0	0
020	OVERHEAD	0	0	0	5,194	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,377	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(15,248)	0	0	0
Project	: IBR807 Subtotals	0	0	0	1,186	0	0	0
Project	**: IBR809 WAR MEMORIAL/M&R FOR BBR JO 8109B**							
001	PERMANENT SALARIES-MISC	0	0	0	70,829	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,081	0	0	0
009	PREMIUM PAY	0	0	0	898	0	0	0
011	OVERTIME	0	0	0	4,518	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	17,954	0	0	0
020	OVERHEAD	0	0	0	65,008	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	19,831	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(163,411)	0	0	0
Project	: IBR809 Subtotals	0	0	0	18,708	0	0	0
Project	**: IBR810 MUNI/M&R FOR BBR JO 8110B**							
001	PERMANENT SALARIES-MISC	0	0	0	15,613	0	0	0

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005	TEMP SALARIES-MISC	0	0	0	6,664	0	0	0
009	PREMIUM PAY	0	0	0	277	0	0	0
011	OVERTIME	0	0	0	34	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,460	0	0	0
020	OVERHEAD	0	0	0	18,511	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,361	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(43,264)	0	0	0
Project	: IBR810 Subtotals	0	0	0	7,656	0	0	0
Project	**: IBR812 SFWD/M&R FOR BBR JO 8112B**							
001	PERMANENT SALARIES-MISC	0	0	0	3,083	0	0	0
005	TEMP SALARIES-MISC	0	0	0	523	0	0	0
009	PREMIUM PAY	0	0	0	21	0	0	0
011	OVERTIME	0	0	0	163	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	810	0	0	0
020	OVERHEAD	0	0	0	3,107	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	835	0	0	0
Project	: IBR812 Subtotals	0	0	0	8,542	0	0	0
Project	**: IBR813 CENTRAL SHOPS/M&R FOR BBR JO 8113B**							
001	PERMANENT SALARIES-MISC	0	0	0	8,420	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,205	0	0	0
009	PREMIUM PAY	0	0	0	133	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,177	0	0	0
020	OVERHEAD	0	0	0	8,816	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,423	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(15,198)	0	0	0
Project	: IBR813 Subtotals	0	0	0	10,976	0	0	0

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Project : IBR816	**PUC/WPC-STATIONARY ENGS.FOR BBR JO 811**							
001	PERMANENT SALARIES-MISC	0	0	0	19,937	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,296	0	0	0
020	OVERHEAD	0	0	0	17,318	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	414	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	48	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	61	0	0	0
Project : IBR816	Subtotals	0	0	0	43,074	0	0	0
Project : IBR817	**DPW/OFFMA FOR BBR JO 8117B**							
001	PERMANENT SALARIES-MISC	0	0	0	443	0	0	0
005	TEMP SALARIES-MISC	0	0	0	238	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	166	0	0	0
020	OVERHEAD	0	0	0	567	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	452	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,845)	0	0	0
Project : IBR817	Subtotals	0	0	0	32	0	0	0
Project : IBR818	**LAGUNA HONDA/M&R FOR BBR JO 8118B**							
001	PERMANENT SALARIES-MISC	0	0	0	38,861	0	0	0
005	TEMP SALARIES-MISC	0	0	0	7,521	0	0	0
009	PREMIUM PAY	0	0	0	306	0	0	0
011	OVERTIME	0	0	0	2,838	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	10,834	0	0	0
020	OVERHEAD	0	0	0	40,587	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,859	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	94	0	0	0

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086	INTERDEPARTMENTAL RECOVERY	0	0	0	(106,590)	0	0	0
Project : IBR818	Subtotals	0	0	0	(690)	0	0	0
Project : IBR819	**CMHS/M&R FOR BBR JO 8119B**							
001	PERMANENT SALARIES-MISC	0	0	0	51	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	12	0	0	0
020	OVERHEAD	0	0	0	42	0	0	0
Project : IBR819	Subtotals	0	0	0	105	0	0	0
Project : IBR820	**DPH/HEALTH CENTERS FOR BBR JO 8120B**							
001	PERMANENT SALARIES-MISC	0	0	0	2,048	0	0	0
009	PREMIUM PAY	0	0	0	40	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	534	0	0	0
020	OVERHEAD	0	0	0	1,711	0	0	0
Project : IBR820	Subtotals	0	0	0	4,333	0	0	0
Project : IBR823	**DPH/101 GROVE FOR BBR JO 8123B**							
001	PERMANENT SALARIES-MISC	0	0	0	65,119	0	0	0
005	TEMP SALARIES-MISC	0	0	0	5,294	0	0	0
009	PREMIUM PAY	0	0	0	404	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	16,250	0	0	0
020	OVERHEAD	0	0	0	58,034	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,870	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(127,289)	0	0	0
Project : IBR823	Subtotals	0	0	0	20,682	0	0	0
Project : IBR824	**BERM/M&R FOR BBR JO 8124B**							
001	PERMANENT SALARIES-MISC	0	0	0	22,336	0	0	0

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005	TEMP SALARIES-MISC	0	0	0	3,305	0	0	0
009	PREMIUM PAY	0	0	0	328	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,614	0	0	0
020	OVERHEAD	0	0	0	21,281	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	14,421	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	23	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(65,708)	0	0	0
Project	: IBR824 Subtotals	0	0	0	1,600	0	0	0
Project	**: IBR825 DPW/BOA-M&R FOR BBR JO 8125B**							
001	PERMANENT SALARIES-MISC	0	0	0	3,813	0	0	0
005	TEMP SALARIES-MISC	0	0	0	411	0	0	0
009	PREMIUM PAY	0	0	0	43	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	943	0	0	0
020	OVERHEAD	0	0	0	3,497	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	468	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	26	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(8,289)	0	0	0
Project	: IBR825 Subtotals	0	0	0	912	0	0	0
Project	**: IBR827 WPC/ASSIGNED M&R FOR BBR JO 8127B**							
001	PERMANENT SALARIES-MISC	0	0	0	171,526	0	0	0
005	TEMP SALARIES-MISC	0	0	0	44,960	0	0	0
009	PREMIUM PAY	0	0	0	1,898	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	44,962	0	0	0
020	OVERHEAD	0	0	0	178,966	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	27,256	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	115	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	726	0	0	0

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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(398,214)	0	0	0
Project : IBR827	Subtotals	0	0	0	72,195	0	0	0
Project : IBR828	**WPC/ELECTRICIANS FOR BBR JO 8128B**							
001	PERMANENT SALARIES-MISC	0	0	0	228,391	0	0	0
005	TEMP SALARIES-MISC	0	0	0	30,179	0	0	0
009	PREMIUM PAY	0	0	0	2,445	0	0	0
011	OVERTIME	0	0	0	19,343	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	54,585	0	0	0
020	OVERHEAD	0	0	0	229,800	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(446,853)	0	0	0
Project : IBR828	Subtotals	0	0	0	117,890	0	0	0
Project : IBR829	**WPC/AS NEEDED SERVICES FOR BBR JO 8129**							
001	PERMANENT SALARIES-MISC	0	0	0	85,228	0	0	0
005	TEMP SALARIES-MISC	0	0	0	33,756	0	0	0
009	PREMIUM PAY	0	0	0	1,332	0	0	0
011	OVERTIME	0	0	0	2,371	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	22,890	0	0	0
020	OVERHEAD	0	0	0	100,542	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	1	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	39,650	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	57,929	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	436	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	18	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	253	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(265,035)	0	0	0
Project : IBR829	Subtotals	0	0	0	79,371	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR832	**SFFD/M&R FOR BBR JO 8132B**							
001	PERMANENT SALARIES-MISC	0	0	0	38,483	0	0	0
005	TEMP SALARIES-MISC	0	0	0	7,657	0	0	0
009	PREMIUM PAY	0	0	0	365	0	0	0
011	OVERTIME	0	0	0	553	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	9,994	0	0	0
020	OVERHEAD	0	0	0	38,565	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	3,993	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	12,468	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	407	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	145	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(94,618)	0	0	0
Project : IBR832	Subtotals	0	0	0	18,012	0	0	0
Project : IBR833	**PARKING AUTHORITY/M&R FOR BBR JO 8133B**							
001	PERMANENT SALARIES-MISC	0	0	0	1,145	0	0	0
005	TEMP SALARIES-MISC	0	0	0	946	0	0	0
009	PREMIUM PAY	0	0	0	20	0	0	0
011	OVERTIME	0	0	0	490	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	466	0	0	0
020	OVERHEAD	0	0	0	2,132	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	827	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	19	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,199)	0	0	0
Project : IBR833	Subtotals	0	0	0	846	0	0	0
Project : IBR834	**PORT/M&R FOR BBR JO 8134B**							
001	PERMANENT SALARIES-MISC	0	0	0	2,515	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	545	0	0	0
020	OVERHEAD	0	0	0	2,061	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,365	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	79	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,695)	0	0	0
Project	: IBR834 Subtotals	0	0	0	870	0	0	0
Project	**: IBR835 BSES/M&R FOR BBR JO 8135B**							
001	PERMANENT SALARIES-MISC	0	0	0	15,831	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,606	0	0	0
009	PREMIUM PAY	0	0	0	243	0	0	0
011	OVERTIME	0	0	0	170	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,121	0	0	0
020	OVERHEAD	0	0	0	15,447	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,658	0	0	0
045	SAFETY	0	0	0	443	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(37,514)	0	0	0
Project	: IBR835 Subtotals	0	0	0	10,005	0	0	0
Project	**: IBR836 BSES/LANDSCAPE M&R FOR BBR JO 8136B**							
001	PERMANENT SALARIES-MISC	0	0	0	21,711	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,881	0	0	0
009	PREMIUM PAY	0	0	0	177	0	0	0
011	OVERTIME	0	0	0	551	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,796	0	0	0
020	OVERHEAD	0	0	0	21,569	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,553	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(58,535)	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR836	Subtotals	0	0	0	2,703	0	0	0
Project : IBR837	**BSES/TRANSIT SITE FOR BBR JO 8137B**							
001	PERMANENT SALARIES-MISC	0	0	0	3,743	0	0	0
009	PREMIUM PAY	0	0	0	78	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	873	0	0	0
020	OVERHEAD	0	0	0	3,132	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	39	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	247	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(8,112)	0	0	0
Project : IBR837	Subtotals	0	0	0	0	0	0	0
Project : IBR839	**BSSR/M&R FOR BBR JO 8139B**							
001	PERMANENT SALARIES-MISC	0	0	0	9,616	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,558	0	0	0
009	PREMIUM PAY	0	0	0	108	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,743	0	0	0
020	OVERHEAD	0	0	0	10,893	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,335	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	848	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(21,429)	0	0	0
Project : IBR839	Subtotals	0	0	0	8,672	0	0	0
Project : IBR840	**BSSR/STREETS CEMENT FOR BBR JO 8140B**							
001	PERMANENT SALARIES-MISC	0	0	0	106,180	0	0	0
005	TEMP SALARIES-MISC	0	0	0	17,508	0	0	0
009	PREMIUM PAY	0	0	0	1,505	0	0	0
011	OVERTIME	0	0	0	413	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	29,559	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	0	0	0	102,934	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	39,549	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	23	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	259	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(247,197)	0	0	0
Project	: IBR840 Subtotals	0	0	0	50,733	0	0	0
Project	**: IBR841 BSSR/BRIDGES M&R FOR BBR JO 8141B**							
001	PERMANENT SALARIES-MISC	0	0	0	37,320	0	0	0
005	TEMP SALARIES-MISC	0	0	0	13,376	0	0	0
009	PREMIUM PAY	0	0	0	468	0	0	0
011	OVERTIME	0	0	0	1,116	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	10,432	0	0	0
020	OVERHEAD	0	0	0	42,843	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	3	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	1,579	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,241	0	0	0
045	SAFETY	0	0	0	380	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	19	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(105,616)	0	0	0
Project	: IBR841 Subtotals	0	0	0	9,161	0	0	0
Project	**: IBR843 BSSR/SEWER FOR BBR JO 8143B**							
001	PERMANENT SALARIES-MISC	0	0	0	28,133	0	0	0
005	TEMP SALARIES-MISC	0	0	0	7,479	0	0	0
009	PREMIUM PAY	0	0	0	2,323	0	0	0
011	OVERTIME	0	0	0	1,173	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	8,887	0	0	0
020	OVERHEAD	0	0	0	32,049	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	714	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	33	0	0	0
Project	: IBR843 Subtotals	0	0	0	80,791	0	0	0
Project	**: IBR844 BSSR/WATCHMAN FOR BBR JO 8144B**							
001	PERMANENT SALARIES-MISC	0	0	0	11,023	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,617	0	0	0
009	PREMIUM PAY	0	0	0	1,040	0	0	0
011	OVERTIME	0	0	0	1,229	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,582	0	0	0
020	OVERHEAD	0	0	0	13,037	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(10,907)	0	0	0
Project	: IBR844 Subtotals	0	0	0	21,621	0	0	0
Project	**: IBR845 CONTROLLER/ISD-M&R FOR BBR JO 8145B**							
001	PERMANENT SALARIES-MISC	0	0	0	571	0	0	0
009	PREMIUM PAY	0	0	0	3	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	131	0	0	0
020	OVERHEAD	0	0	0	470	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	336	0	0	0
Project	: IBR845 Subtotals	0	0	0	1,511	0	0	0
Project	**: IBR846 CONTROLLER/PPSD FOR BBR JO 8146B**							
001	PERMANENT SALARIES-MISC	0	0	0	2,158	0	0	0
005	TEMP SALARIES-MISC	0	0	0	661	0	0	0
009	PREMIUM PAY	0	0	0	15	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	619	0	0	0
020	OVERHEAD	0	0	0	2,322	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,324	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,580)	0	0	0
Project	: IBR846 Subtotals	0	0	0	519	0	0	0
Project	**: IBR847 BOE/M&R FOR BBR JO 8147B**							
001	PERMANENT SALARIES-MISC	0	0	0	218	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	52	0	0	0
020	OVERHEAD	0	0	0	183	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(458)	0	0	0
Project	: IBR847 Subtotals	0	0	0	0	0	0	0
Project	**: IBR848 SHERIFF/M&R FOR BBR JO 8148B**							
001	PERMANENT SALARIES-MISC	0	0	0	47,539	0	0	0
005	TEMP SALARIES-MISC	0	0	0	8,927	0	0	0
009	PREMIUM PAY	0	0	0	846	0	0	0
011	OVERTIME	0	0	0	3,746	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	12,949	0	0	0
020	OVERHEAD	0	0	0	50,037	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	237	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	26,341	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	27	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(151,815)	0	0	0
Project	: IBR848 Subtotals	0	0	0	(1,166)	0	0	0
Project	**: IBR849 REC PARK/YATCH HABOR FOR BBR JO 8149B**							
001	PERMANENT SALARIES-MISC	0	0	0	103	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	25	0	0	0
020	OVERHEAD	0	0	0	84	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	132	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(344)	0	0	0
Project : IBR849	Subtotals	0	0	0	0	0	0	0
Project : IBR850	**REC & PARK/M&R FOR BBR JO 8150B**							
001	PERMANENT SALARIES-MISC	0	0	0	9,649	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,969	0	0	0
009	PREMIUM PAY	0	0	0	97	0	0	0
011	OVERTIME	0	0	0	858	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,235	0	0	0
020	OVERHEAD	0	0	0	11,943	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,249	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	519	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(29,287)	0	0	0
Project : IBR850	Subtotals	0	0	0	5,232	0	0	0
Project : IBR851	**REC PARK/CANDLESTICK FOR BBR JO 8151B**							
001	PERMANENT SALARIES-MISC	0	0	0	13,176	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,956	0	0	0
009	PREMIUM PAY	0	0	0	222	0	0	0
011	OVERTIME	0	0	0	478	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,599	0	0	0
020	OVERHEAD	0	0	0	13,794	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	9,003	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	70	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(35,988)	0	0	0
Project : IBR851	Subtotals	0	0	0	7,310	0	0	0
Project : IBR853	**PUC/CLEAN WATER FOR BBR JO 8153B**							
001	PERMANENT SALARIES-MISC	0	0	0	8,674	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	0	0	2,302	0	0	0
009	PREMIUM PAY	0	0	0	87	0	0	0
011	OVERTIME	0	0	0	44	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,185	0	0	0
020	OVERHEAD	0	0	0	9,103	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	447	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	4,751	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	545	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,968	0	0	0
045	SAFETY	0	0	0	3,255	0	0	0
Project	: IBR853 Subtotals	0	0	0	34,361	0	0	0
Project	**: IBR856 CAO/ANIMAL CONTROL FOR BBR JO 8156B**							
001	PERMANENT SALARIES-MISC	0	0	0	1,200	0	0	0
005	TEMP SALARIES-MISC	0	0	0	237	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	309	0	0	0
020	OVERHEAD	0	0	0	1,184	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	156	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	85	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,632)	0	0	0
Project	: IBR856 Subtotals	0	0	0	547	0	0	0
Project	**: IBR859 JUVENILE PROBATION/M&R FOR BBR JO 8159**							
001	PERMANENT SALARIES-MISC	0	0	0	5,316	0	0	0
005	TEMP SALARIES-MISC	0	0	0	442	0	0	0
009	PREMIUM PAY	0	0	0	98	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,397	0	0	0
020	OVERHEAD	0	0	0	4,799	0	0	0

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042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,762	0	0	0
Project	: IBR859 Subtotals	0	0	0	13,814	0	0	0
Project	**: IBR860 JUVENILE PROBATION/M&R FOR BBR JO 8160**							
001	PERMANENT SALARIES-MISC	0	0	0	19,314	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,567	0	0	0
009	PREMIUM PAY	0	0	0	190	0	0	0
011	OVERTIME	0	0	0	1,352	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,938	0	0	0
020	OVERHEAD	0	0	0	19,196	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,129	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	65	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(50,054)	0	0	0
Project	: IBR860 Subtotals	0	0	0	4,697	0	0	0
Project	**: IBR861 SFPD/M&R FOR BBR JO 8161B**							
001	PERMANENT SALARIES-MISC	0	0	0	99,927	0	0	0
005	TEMP SALARIES-MISC	0	0	0	31,156	0	0	0
009	PREMIUM PAY	0	0	0	1,126	0	0	0
011	OVERTIME	0	0	0	2,485	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	27,351	0	0	0
020	OVERHEAD	0	0	0	110,382	0	0	0
022	TRAINING	0	0	0	500	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	23,511	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	53,066	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	672	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	329	0	0	0
045	SAFETY	0	0	0	3,538	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	116	0	0	0

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086	INTERDEPARTMENTAL RECOVERY	0	0	0	(285,650)	0	0	0
Project	: IBR861 Subtotals	0	0	0	68,509	0	0	0
Project	**: IBR862 ADULT PROBATION/M&R FOR BBR JO 8162B**							
001	PERMANENT SALARIES-MISC	0	0	0	1,487	0	0	0
005	TEMP SALARIES-MISC	0	0	0	745	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
011	OVERTIME	0	0	0	285	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	480	0	0	0
020	OVERHEAD	0	0	0	2,066	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	359	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,541)	0	0	0
Project	: IBR862 Subtotals	0	0	0	886	0	0	0
Project	**: IBR864 PUBLIC LIBRARY/M&R FOR BBR JO 8164B**							
001	PERMANENT SALARIES-MISC	0	0	0	6,568	0	0	0
005	TEMP SALARIES-MISC	0	0	0	884	0	0	0
009	PREMIUM PAY	0	0	0	83	0	0	0
011	OVERTIME	0	0	0	550	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,686	0	0	0
020	OVERHEAD	0	0	0	6,625	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,895	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	46	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(16,901)	0	0	0
Project	: IBR864 Subtotals	0	0	0	1,436	0	0	0
Project	**: IBR865 LIBRARY/ELEVATOR FOR BBR JO 8165B**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	11,418	0	0	0

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Project : IBR865	Subtotals	0	0	0	11,418	0	0	0
Project : IBR867	**CMHS/FORENSIC SERVICES FOR BBR JO 8167**							
001	PERMANENT SALARIES-MISC	0	0	0	103	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	21	0	0	0
020	OVERHEAD	0	0	0	84	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(104)	0	0	0
Project : IBR867	Subtotals	0	0	0	104	0	0	0
Project : IBR870	**DET/M&R FOR BBR JO 8170B**							
001	PERMANENT SALARIES-MISC	0	0	0	5,310	0	0	0
005	TEMP SALARIES-MISC	0	0	0	890	0	0	0
009	PREMIUM PAY	0	0	0	42	0	0	0
011	OVERTIME	0	0	0	369	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,432	0	0	0
020	OVERHEAD	0	0	0	5,418	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,679	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(14,865)	0	0	0
Project : IBR870	Subtotals	0	0	0	3,275	0	0	0
Project : IBR873	**FARMERS'MARKET/M&R FOR BBR JO 8173B**							
001	PERMANENT SALARIES-MISC	0	0	0	958	0	0	0
009	PREMIUM PAY	0	0	0	15	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	243	0	0	0
020	OVERHEAD	0	0	0	798	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	37	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,052)	0	0	0
Project : IBR873	Subtotals	0	0	0	(1)	0	0	0

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Project : IBR879	**DPT/901 RANKIN M&R FOR BBR JO 8179B**							
001	PERMANENT SALARIES-MISC	0	0	0	1,129	0	0	0
009	PREMIUM PAY	0	0	0	25	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	271	0	0	0
020	OVERHEAD	0	0	0	945	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	106	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,475)	0	0	0
Project : IBR879	Subtotals	0	0	0	1	0	0	0
Project : IBR880	**DPT/370 GROVE-M&R FOR BBR JO 8180B**							
001	PERMANENT SALARIES-MISC	0	0	0	493	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	111	0	0	0
020	OVERHEAD	0	0	0	404	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(478)	0	0	0
Project : IBR880	Subtotals	0	0	0	530	0	0	0
Project : IBR883	**REAL ESTATE/M&R FOR BBR JO 8183B**							
001	PERMANENT SALARIES-MISC	0	0	0	1,733	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,188	0	0	0
009	PREMIUM PAY	0	0	0	20	0	0	0
011	OVERTIME	0	0	0	1,387	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	913	0	0	0
020	OVERHEAD	0	0	0	3,546	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	691	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	47	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(9,524)	0	0	0
Project : IBR883	Subtotals	0	0	0	1	0	0	0

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Project : JBR539	**REC & PARK/LOCK SHOP FOR BBR JO 7539B**							
001	PERMANENT SALARIES-MISC	2,078	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	509	0	0	0	0	0	0
020	OVERHEAD	1,613	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,912	0	0	4,061	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,118)	0	0	(4,061)	0	0	0
Project : JBR539	Subtotals	(1)	0	0	0	0	0	0
Project : JBR540	**DBI/740 SILVER FOR BBR JO 7540B**							
001	PERMANENT SALARIES-MISC	0	0	0	719	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	171	0	0	0
020	OVERHEAD	0	0	0	589	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	286	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,765)	0	0	0
Project : JBR540	Subtotals	0	0	0	0	0	0	0
Project : JBR541	**SHERIFF/SEWER PUMP FOR BBR JO 7541B**							
001	PERMANENT SALARIES-MISC	0	0	0	821	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	160	0	0	0
020	OVERHEAD	0	0	0	673	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	22,691	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,691)	0	0	(1,654)	0	0	0
Project : JBR541	Subtotals	0	0	0	0	0	0	0
Project : JBR543	**BOA/WOMEN CLINIC CO.JAIL FOR JO 7543B**							
001	PERMANENT SALARIES-MISC	11,832	0	0	3,808	0	0	0
005	TEMP SALARIES-MISC	1,625	0	0	0	0	0	0

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009	PREMIUM PAY	172	0	0	33	0	0	0
011	OVERTIME	342	0	0	1,593	0	0	0
013	MANDATORY FRINGE BENEFITS	2,904	0	0	1,184	0	0	0
020	OVERHEAD	10,819	0	0	4,453	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	4,803	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,672	0	0	911	0	0	0
049	OTHER MATERIALS & SUPPLIES	19	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	236	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(32,622)	0	0	(18,531)	0	0	0
Project	: JBR543 Subtotals	(1)	0	0	(1,746)	0	0	0
Project	**: JBR545 BSM/INSTALL CABINETS FOR BBR JO 7545B**							
001	PERMANENT SALARIES-MISC	1,208	0	0	0	0	0	0
009	PREMIUM PAY	25	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	283	0	0	0	0	0	0
020	OVERHEAD	955	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,419	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,891)	0	0	0	0	0	0
Project	: JBR545 Subtotals	(1)	0	0	0	0	0	0
Project	**: JBR546 PORT COMMISSION FOR BBR JO 7546B**							
001	PERMANENT SALARIES-MISC	2,002	0	0	0	0	0	0
009	PREMIUM PAY	16	0	0	0	0	0	0
011	OVERTIME	0	0	0	308	0	0	0
013	MANDATORY FRINGE BENEFITS	517	0	0	57	0	0	0
020	OVERHEAD	1,563	0	0	252	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	675	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,036	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,810)	0	0	0	0	0	0

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Project : JBR546	Subtotals	(1)	0	0	617	0	0	0
Project : JBR547	**MAYOR'S/401 VAN NESS FOR BBR JO 7547B**							
001	PERMANENT SALARIES-MISC	7,253	0	0	0	0	0	0
005	TEMP SALARIES-MISC	195	0	0	0	0	0	0
009	PREMIUM PAY	112	0	0	0	0	0	0
011	OVERTIME	2,806	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,243	0	0	0	0	0	0
020	OVERHEAD	8,028	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	687	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(21,323)	0	0	0	0	0	0
Project : JBR547	Subtotals	1	0	0	0	0	0	0
Project : JBR548	**REC & PARK FOR BBR JO 7548B**							
001	PERMANENT SALARIES-MISC	9,463	0	0	1,382	0	0	0
005	TEMP SALARIES-MISC	602	0	0	929	0	0	0
009	PREMIUM PAY	68	0	0	18	0	0	0
013	MANDATORY FRINGE BENEFITS	2,294	0	0	414	0	0	0
020	OVERHEAD	7,847	0	0	1,909	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	16,021	0	0	426	0	0	0
049	OTHER MATERIALS & SUPPLIES	101	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(36,397)	0	0	(5,077)	0	0	0
Project : JBR548	Subtotals	(1)	0	0	1	0	0	0
Project : JBR549	**CITY PLANNING FOR BBR JO 7549B**							
001	PERMANENT SALARIES-MISC	1,257	0	0	205	0	0	0
009	PREMIUM PAY	10	0	0	5	0	0	0
013	MANDATORY FRINGE BENEFITS	287	0	0	45	0	0	0
020	OVERHEAD	981	0	0	172	0	0	0

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042	BUILDING & CONSTRUCTION SUPPLIES	144	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,679)	0	0	(427)	0	0	0
Project	: JBR549 Subtotals	0	0	0	0	0	0	0
Project	**: JBR550 MAYOR'S/HUNTER'S POINT FOR BBR JO 7550**							
001	PERMANENT SALARIES-MISC	274	0	0	1,399	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,862	0	0	0
009	PREMIUM PAY	10	0	0	45	0	0	0
013	MANDATORY FRINGE BENEFITS	62	0	0	576	0	0	0
020	OVERHEAD	220	0	0	2,709	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	178	0	0	1,149	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,252)	0	0	(7,740)	0	0	0
Project	: JBR550 Subtotals	(3,508)	0	0	0	0	0	0
Project	**: JBR551 OFFICE EMERG. SERVICES FOR BBR JO 7551**							
001	PERMANENT SALARIES-MISC	302	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	69	0	0	0	0	0	0
020	OVERHEAD	238	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	36	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(650)	0	0	0	0	0	0
Project	: JBR551 Subtotals	0	0	0	0	0	0	0
Project	**: JBR552 SFHA/ALICE GRIFFITH FOR BBR JO 7552B**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	637	0	0	0
Project	: JBR552 Subtotals	0	0	0	637	0	0	0

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Project : JBR553	**BOE/DOLORES PARK FOR BBR JO 7553B**							
001	PERMANENT SALARIES-MISC	906	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	179	0	0	0	0	0	0
020	OVERHEAD	702	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,922	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,709)	0	0	0	0	0	0
Project : JBR553	Subtotals	0	0	0	0	0	0	0
Project : JBR554	**CONTROLLER'S/CARPENTER FOR BBR JO 7554**							
001	PERMANENT SALARIES-MISC	1,674	0	0	0	0	0	0
005	TEMP SALARIES-MISC	54	0	0	0	0	0	0
009	PREMIUM PAY	35	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	390	0	0	0	0	0	0
020	OVERHEAD	1,365	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	547	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,064)	0	0	0	0	0	0
Project : JBR554	Subtotals	1	0	0	0	0	0	0
Project : JBR555	**WASHINGTON H.S. FOR BBR JO 7555B**							
001	PERMANENT SALARIES-MISC	50	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13	0	0	0	0	0	0
020	OVERHEAD	39	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	98	0	0	0	0	0	0
Project : JBR555	Subtotals	200	0	0	0	0	0	0
Project : JBR556	**REC & PARK/GLASS SHOP FOR BBR JO 7556B**							
001	PERMANENT SALARIES-MISC	504	0	0	0	0	0	0
005	TEMP SALARIES-MISC	252	0	0	0	0	0	0

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009	PREMIUM PAY	11	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	155	0	0	0	0	0	0
020	OVERHEAD	594	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	404	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,920)	0	0	0	0	0	0
Project	: JBR556 Subtotals	0	0	0	0	0	0	0
Project	**: JBR557 REC & PARK/LINCOLN PARK FOR BBR JO 755**							
001	PERMANENT SALARIES-MISC	768	0	0	3,049	0	0	0
005	TEMP SALARIES-MISC	183	0	0	6,331	0	0	0
009	PREMIUM PAY	17	0	0	149	0	0	0
013	MANDATORY FRINGE BENEFITS	196	0	0	1,276	0	0	0
020	OVERHEAD	749	0	0	7,809	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,440	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(5,353)	0	0	(18,614)	0	0	0
Project	: JBR557 Subtotals	0	0	0	0	0	0	0
Project	**: JBR558 REC & PARK/RE-CAULKING FOR JO 7558B**							
001	PERMANENT SALARIES-MISC	906	0	0	0	0	0	0
005	TEMP SALARIES-MISC	352	0	0	0	0	0	0
009	PREMIUM PAY	12	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	262	0	0	0	0	0	0
020	OVERHEAD	984	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	425	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(2,517)	0	0	(425)	0	0	0
Project	: JBR558 Subtotals	(1)	0	0	0	0	0	0
Project	**: JBR559 REC & PARK/LAKE MERCED FOR BBR JO 7559**							
001	PERMANENT SALARIES-MISC	1,316	0	0	978	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
005	TEMP SALARIES-MISC	1,096	0	0	931	0	0	0
009	PREMIUM PAY	41	0	0	28	0	0	0
013	MANDATORY FRINGE BENEFITS	395	0	0	339	0	0	0
020	OVERHEAD	1,900	0	0	1,587	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,215	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	23	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(6,965)	0	0	(3,888)	0	0	0
Project	: JBR559 Subtotals	(2)	0	0	(2)	0	0	0
Project	**: JBR560 REC & PARK/GGP CLUBHOUSE FOR BBR JO756**							
001	PERMANENT SALARIES-MISC	252	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,741	0	0	0	0	0	0
009	PREMIUM PAY	41	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	291	0	0	0	0	0	0
020	OVERHEAD	2,349	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	758	0	0	0	0	0	0
045	SAFETY	185	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	42	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(6,660)	0	0	0	0	0	0
Project	: JBR560 Subtotals	(1)	0	0	0	0	0	0
Project	**: JBR561 REC & PARK/SHARP PARK FOR BBR JO 7561B**							
001	PERMANENT SALARIES-MISC	403	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	100	0	0	0	0	0	0
020	OVERHEAD	319	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	565	0	0	1,424	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,395)	0	0	(1,424)	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR561	Subtotals	2	0	0	0	0	0	0
Project : JBR562	**SFHA/36 DAKOTA FOR BBR JO 7562B**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	493	0	0	0
Project : JBR562	Subtotals	0	0	0	493	0	0	0
Project : JBR563	**BOE/5 POTHOLES FOR BBR JO 7563B**							
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,795)	0	0	0	0	0	0
Project : JBR563	Subtotals	(1,795)	0	0	0	0	0	0
Project : JBR565	**BOA/CONDITION ASSET.FOR BBR JO 7565B**							
001	PERMANENT SALARIES-MISC	7,105	0	0	19,422	0	0	0
013	MANDATORY FRINGE BENEFITS	1,589	0	0	4,291	0	0	0
020	OVERHEAD	5,502	0	0	15,916	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,197)	0	0	(34,101)	0	0	0
Project : JBR565	Subtotals	(1)	0	0	5,528	0	0	0
Project : JBR566	**WATER DEPT/CARPENTRY FOR BBR JO 7566B**							
001	PERMANENT SALARIES-MISC	17,234	0	0	4,311	0	0	0
005	TEMP SALARIES-MISC	4,371	0	0	0	0	0	0
009	PREMIUM PAY	184	0	0	45	0	0	0
011	OVERTIME	151	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,227	0	0	1,095	0	0	0
020	OVERHEAD	16,991	0	0	3,570	0	0	0
031	RENTS & LEASES-EQUIPMENT	720	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,810	0	0	4,707	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(51,312)	0	0	(13,727)	0	0	0
Project : JBR566	Subtotals	(624)	0	0	1	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR567	**BOA/50 IVY FOR BBR JO 7567B**							
001	PERMANENT SALARIES-MISC	540	0	0	0	0	0	0
005	TEMP SALARIES-MISC	120	0	0	0	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0
011	OVERTIME	361	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	222	0	0	0	0	0	0
020	OVERHEAD	793	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	117	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(2,402)	0	0	0	0	0	0
Project : JBR567	Subtotals	(246)	0	0	0	0	0	0
Project : JBR570	**TRIAL COURTS/PAINTING FOR BBR JO 7570B**							
001	PERMANENT SALARIES-MISC	365	0	0	0	0	0	0
009	PREMIUM PAY	13	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	72	0	0	0	0	0	0
020	OVERHEAD	293	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	126	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(868)	0	0	0	0	0	0
Project : JBR570	Subtotals	1	0	0	0	0	0	0
Project : JBR573	**BCM/433 KEARNEY FOR BBR JO 7573B**							
001	PERMANENT SALARIES-MISC	14,186	0	0	1,960	0	0	0
005	TEMP SALARIES-MISC	4,290	0	0	0	0	0	0
009	PREMIUM PAY	256	0	0	25	0	0	0
011	OVERTIME	721	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,851	0	0	501	0	0	0
020	OVERHEAD	15,064	0	0	1,627	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,632	0	0	261	0	0	0

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		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	126	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	270	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	183	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(51,210)	0	0	(4,375)	0	0	0
Project	: JBR573 Subtotals	(631)	0	0	(1)	0	0	0
Project	**: JBR574 BOE/FUNSTON AVE FOR BBR JO 7574B**							
001	PERMANENT SALARIES-MISC	6,613	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,326	0	0	0	0	0	0
009	PREMIUM PAY	74	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,598	0	0	0	0	0	0
020	OVERHEAD	6,205	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,988	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(21,804)	0	0	0	0	0	0
Project	: JBR574 Subtotals	0	0	0	0	0	0	0
Project	**: JBR576 ART COMMISSION FOR BBR JO 7576B**							
001	PERMANENT SALARIES-MISC	201	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	39	0	0	0	0	0	0
020	OVERHEAD	156	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	32	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(428)	0	0	0	0	0	0
Project	: JBR576 Subtotals	0	0	0	0	0	0	0
Project	**: JBR577 ASIAN ART MUSEUM/FOR BBR JO 7577B**							
001	PERMANENT SALARIES-MISC	0	0	0	4,562	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,607	0	0	0
009	PREMIUM PAY	0	0	0	84	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,337	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	0	0	0	5,944	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	369	0	0	95	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(369)	0	0	(14,627)	0	0	0
Project	: JBR577 Subtotals	0	0	0	2	0	0	0
Project	**: JBR578 BOE/FILBERT STAIRS FOR BBR JO 7578B**							
001	PERMANENT SALARIES-MISC	705	0	0	2,053	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,053	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	302	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	198	0	0	690	0	0	0
020	OVERHEAD	784	0	0	3,365	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,501	0	0	1,497	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,494)	0	0	0	0	0	0
Project	: JBR578 Subtotals	1	0	0	9,658	0	0	0
Project	**: JBR579 DET/ST.LIGHTING FOR BBR JO 7579B**							
001	PERMANENT SALARIES-MISC	0	0	0	135	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	33	0	0	0
020	OVERHEAD	0	0	0	111	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	79	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(359)	0	0	0
Project	: JBR579 Subtotals	0	0	0	(1)	0	0	0
Project	**: JBR580 BSM/BOOKCASE FOR BBR JO 7580B**							
001	PERMANENT SALARIES-MISC	2,128	0	0	0	0	0	0
005	TEMP SALARIES-MISC	959	0	0	0	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	609	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	2,413	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	738	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,877)	0	0	0	0	0	0
Project	: JBR580 Subtotals	0	0	0	0	0	0	0
Project	**: JBR581 WPC/TREASURE ISLAND FOR BBR JO 7581B**							
001	PERMANENT SALARIES-MISC	107	0	0	52,499	0	0	0
005	TEMP SALARIES-MISC	101	0	0	7,046	0	0	0
009	PREMIUM PAY	0	0	0	874	0	0	0
013	MANDATORY FRINGE BENEFITS	32	0	0	12,871	0	0	0
020	OVERHEAD	161	0	0	49,514	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	24	0	0	17,695	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(424)	0	0	(140,500)	0	0	0
Project	: JBR581 Subtotals	1	0	0	(1)	0	0	0
Project	**: JBR590 BOA/YARD FAIR FOR BBR JO 7590B**							
001	PERMANENT SALARIES-MISC	1,068	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	254	0	0	0	0	0	0
020	OVERHEAD	827	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	773	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,921)	0	0	0	0	0	0
Project	: JBR590 Subtotals	1	0	0	0	0	0	0
Project	**: JBR591 SFPD/REMODELING FOR BBR JO 7591B**							
001	PERMANENT SALARIES-MISC	5,790	0	0	4,306	0	0	0
005	TEMP SALARIES-MISC	1,713	0	0	1,726	0	0	0
009	PREMIUM PAY	119	0	0	59	0	0	0
011	OVERTIME	151	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,640	0	0	1,160	0	0	0

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		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	6,019	0	0	4,992	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	652	0	0	17,524	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,761	0	0	8,858	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	19	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,845)	0	0	(38,264)	0	0	0
Project	: JBR591 Subtotals	0	0	0	380	0	0	0
Project	**: JBR594 TRIAL COURTS/RM.MODIF. FOR BBR JO 7594**							
001	PERMANENT SALARIES-MISC	1,007	0	0	2,300	0	0	0
005	TEMP SALARIES-MISC	0	0	0	123	0	0	0
009	PREMIUM PAY	29	0	0	29	0	0	0
013	MANDATORY FRINGE BENEFITS	248	0	0	567	0	0	0
020	OVERHEAD	802	0	0	2,009	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	109	0	0	2,630	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,194)	0	0	(870)	0	0	0
Project	: JBR594 Subtotals	1	0	0	6,788	0	0	0
Project	**: JBR595 TRIAL COURTS/CARPET FOR BBR JO 7595B**							
001	PERMANENT SALARIES-MISC	0	0	0	2,646	0	0	0
009	PREMIUM PAY	0	0	0	30	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	663	0	0	0
020	OVERHEAD	0	0	0	2,193	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,327	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,145)	0	0	0
Project	: JBR595 Subtotals	0	0	0	2,714	0	0	0
Project	**: JBR596 SFPD/PAINT VEHICLES FOR JO 7596B**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,986	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,986)	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR596	Subtotals	0	0	0	0	0	0	0
Project : JBR600	**HEALTH CTR./CMHS FOR BBR JO 7600B**							
001	PERMANENT SALARIES-MISC	133	0	0	1,434	0	0	0
009	PREMIUM PAY	0	0	0	17	0	0	0
013	MANDATORY FRINGE BENEFITS	28	0	0	363	0	0	0
020	OVERHEAD	103	0	0	1,189	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	299	0	0	229	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(564)	0	0	(2,909)	0	0	0
Project : JBR600	Subtotals	(1)	0	0	323	0	0	0
Project : JBR601	**CAO/GUIDESTRIPS FOR BBR JO 7601B**							
001	PERMANENT SALARIES-MISC	2,322	0	0	1,260	0	0	0
005	TEMP SALARIES-MISC	0	0	0	490	0	0	0
009	PREMIUM PAY	47	0	0	35	0	0	0
013	MANDATORY FRINGE BENEFITS	585	0	0	398	0	0	0
020	OVERHEAD	1,835	0	0	1,463	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,140	0	0	705	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,351)	0	0	0
Project : JBR601	Subtotals	6,929	0	0	0	0	0	0
Project : JBR602	**BCM/YARD FAIR FOR BBR JO 7602B**							
001	PERMANENT SALARIES-MISC	135	0	0	0	0	0	0
011	OVERTIME	1,110	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	245	0	0	0	0	0	0
020	OVERHEAD	965	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,454)	0	0	0	0	0	0
Project : JBR602	Subtotals	1	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR604	**WATER DEPT/PARKING AREA FOR BBR JO 760**							
001	PERMANENT SALARIES-MISC	0	0	0	10,302	0	0	0
005	TEMP SALARIES-MISC	0	0	0	613	0	0	0
009	PREMIUM PAY	0	0	0	150	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,705	0	0	0
020	OVERHEAD	0	0	0	9,068	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,159	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	4	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(28,002)	0	0	0
Project : JBR604	Subtotals	0	0	0	(1)	0	0	0
Project : JBR605	**ART COMMISSION FOR BBR JO 7605B**							
001	PERMANENT SALARIES-MISC	0	0	0	1,077	0	0	0
005	TEMP SALARIES-MISC	0	0	0	205	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
011	OVERTIME	0	0	0	140	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	340	0	0	0
020	OVERHEAD	0	0	0	1,169	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,202)	0	0	0
Project : JBR605	Subtotals	0	0	0	1,734	0	0	0
Project : JBR610	**EMERG.SERVICES FOR BBR JO 7610B**							
001	PERMANENT SALARIES-MISC	0	0	0	1,467	0	0	0
011	OVERTIME	0	0	0	77	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	377	0	0	0
020	OVERHEAD	0	0	0	1,265	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	838	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,023)	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR610	Subtotals	0	0	0	1	0	0	0
Project : JBR611	**DPT/PARKING METER FOR BBR JO 7611B**							
001	PERMANENT SALARIES-MISC	0	0	0	860	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,902	0	0	0
009	PREMIUM PAY	0	0	0	53	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	610	0	0	0
020	OVERHEAD	0	0	0	2,306	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	204	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,934)	0	0	0
Project : JBR611	Subtotals	0	0	0	1	0	0	0
Project : JBR612	**BOE/WASHINGTON PARK FOR BBR JO 7612B**							
001	PERMANENT SALARIES-MISC	0	0	0	771	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	194	0	0	0
020	OVERHEAD	0	0	0	641	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(1,617)	0	0	0
Project : JBR612	Subtotals	0	0	0	0	0	0	0
Project : JBR613	**DPT/DEWEY LIGHTING FOR BBR JO 7613B**							
001	PERMANENT SALARIES-MISC	0	0	0	770	0	0	0
009	PREMIUM PAY	0	0	0	20	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	183	0	0	0
020	OVERHEAD	0	0	0	648	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,621)	0	0	0
Project : JBR613	Subtotals	0	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR614	**AIRPORTS/PAINTING FOR BBR JO 7614B**							
001	PERMANENT SALARIES-MISC	0	0	0	15,897	0	0	0
005	TEMP SALARIES-MISC	0	0	0	20,017	0	0	0
009	PREMIUM PAY	0	0	0	381	0	0	0
011	OVERTIME	0	0	0	9,509	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	6,953	0	0	0
020	OVERHEAD	0	0	0	37,536	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,499	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(92,207)	0	0	0
Project : JBR614	Subtotals	0	0	0	5,585	0	0	0
Project : JBR616	**BOE/CIVIC CTR.FOUNTAIN FOR BBR JO 7616**							
001	PERMANENT SALARIES-MISC	0	0	0	1,301	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,126	0	0	0
009	PREMIUM PAY	0	0	0	25	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	409	0	0	0
020	OVERHEAD	0	0	0	2,009	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	10,753	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	2,280	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,383	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(37,540)	0	0	0
Project : JBR616	Subtotals	0	0	0	(18,254)	0	0	0
Project : JBR620	**BOE/ELECTRICAL FOR BBR JO 8620B**							
001	PERMANENT SALARIES-MISC	0	0	0	3,328	0	0	0
009	PREMIUM PAY	0	0	0	59	0	0	0
011	OVERTIME	0	0	0	4,207	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,592	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	0	0	0	6,223	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,551	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(10,740)	0	0	0
Project	: JBR620 Subtotals	0	0	0	8,220	0	0	0
Project	**: JBR622 BOE/CIVIC CTR. FOUNTAIN FOR BBR JO 862**							
001	PERMANENT SALARIES-MISC	0	0	0	1,206	0	0	0
005	TEMP SALARIES-MISC	0	0	0	483	0	0	0
009	PREMIUM PAY	0	0	0	27	0	0	0
011	OVERTIME	0	0	0	197	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	423	0	0	0
020	OVERHEAD	0	0	0	1,567	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	6,825	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,758	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(12,485)	0	0	0
Project	: JBR622 Subtotals	0	0	0	1	0	0	0
Project	**: JBR624 BOA/H OF J FOR BBR JO 8624B**							
001	PERMANENT SALARIES-MISC	0	0	0	8,144	0	0	0
005	TEMP SALARIES-MISC	0	0	0	7,457	0	0	0
009	PREMIUM PAY	0	0	0	106	0	0	0
011	OVERTIME	0	0	0	231	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,739	0	0	0
020	OVERHEAD	0	0	0	13,061	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,596	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	29	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(30,266)	0	0	0
Project	: JBR624 Subtotals	0	0	0	10,097	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR625	**WAR MEMORIAL/THEATRE FOR BBR JO 8625B**							
001	PERMANENT SALARIES-MISC	0	0	0	4,143	0	0	0
005	TEMP SALARIES-MISC	0	0	0	473	0	0	0
009	PREMIUM PAY	0	0	0	77	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,072	0	0	0
020	OVERHEAD	0	0	0	3,846	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,344)	0	0	0
Project : JBR625	Subtotals	0	0	0	8,267	0	0	0
Project : JBR626	**PORT COMMISSION/PIER 45 FOR BBR JO 862**							
001	PERMANENT SALARIES-MISC	0	0	0	10,178	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,826	0	0	0
009	PREMIUM PAY	0	0	0	118	0	0	0
011	OVERTIME	0	0	0	3,271	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,377	0	0	0
020	OVERHEAD	0	0	0	12,615	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	1,561	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	13,378	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	59	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(53,579)	0	0	0
Project : JBR626	Subtotals	0	0	0	(7,196)	0	0	0
Project : JBR627	**DTIS/901 RANKIN-FENCE FOR BBR JO 8627B**							
001	PERMANENT SALARIES-MISC	0	0	0	5,689	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,328	0	0	0
009	PREMIUM PAY	0	0	0	193	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,225	0	0	0
020	OVERHEAD	0	0	0	7,548	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,236	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(11,155)	0	0	0
Project	: JBR627 Subtotals	0	0	0	16,064	0	0	0
Project	**: JBR629 BOA/BATHROOMS FOR BBR JO 8629B**							
001	PERMANENT SALARIES-MISC	0	0	0	6,635	0	0	0
005	TEMP SALARIES-MISC	0	0	0	647	0	0	0
009	PREMIUM PAY	0	0	0	79	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,699	0	0	0
020	OVERHEAD	0	0	0	6,032	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,528	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	95	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(9,700)	0	0	0
Project	: JBR629 Subtotals	0	0	0	8,015	0	0	0
Project	**: JBR631 BSM/SIDEWALK REPAIR FOR BBR JO 8631B**							
001	PERMANENT SALARIES-MISC	0	0	0	93,688	0	0	0
005	TEMP SALARIES-MISC	0	0	0	19,080	0	0	0
009	PREMIUM PAY	0	0	0	1,183	0	0	0
011	OVERTIME	0	0	0	257	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	24,712	0	0	0
020	OVERHEAD	0	0	0	93,594	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	31,004	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	148	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(204,210)	0	0	0
Project	: JBR631 Subtotals	0	0	0	59,456	0	0	0
Project	**: JBR632 SFPD/PIER 29 FOR JO 8632B**							
001	PERMANENT SALARIES-MISC	0	0	0	7,441	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	0	0	4,041	0	0	0
009	PREMIUM PAY	0	0	0	214	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,797	0	0	0
020	OVERHEAD	0	0	0	9,585	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,878	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	376	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(29,150)	0	0	0
Project	: JBR632 Subtotals	0	0	0	3,182	0	0	0
Project	**: JBR633 BOA/1003 TURK FOR BBR JO 8633B**							
001	PERMANENT SALARIES-MISC	0	0	0	1,850	0	0	0
005	TEMP SALARIES-MISC	0	0	0	178	0	0	0
009	PREMIUM PAY	0	0	0	26	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	470	0	0	0
020	OVERHEAD	0	0	0	1,683	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,288	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(6,497)	0	0	0
Project	: JBR633 Subtotals	0	0	0	(2)	0	0	0
Project	**: JBR634 DPH/1380 HOWARD FOR BBR JO 8634B**							
001	PERMANENT SALARIES-MISC	0	0	0	762	0	0	0
005	TEMP SALARIES-MISC	0	0	0	436	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	217	0	0	0
020	OVERHEAD	0	0	0	982	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	329	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(667)	0	0	0
Project	: JBR634 Subtotals	0	0	0	2,059	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR635	**BOE/EMBARCADERO FOR JO 8635B**							
001	PERMANENT SALARIES-MISC	0	0	0	923	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
011	OVERTIME	0	0	0	693	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	353	0	0	0
020	OVERHEAD	0	0	0	1,333	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,900)	0	0	0
Project : JBR635	Subtotals	0	0	0	412	0	0	0
Project : JBR636	**ART COMMISSION FOR BBR JO 8636B**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,800	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,800)	0	0	0
Project : JBR636	Subtotals	0	0	0	0	0	0	0
Project : JBR637	**SHERIFF/TREASURE ISLAND FOR BBR JO 863**							
001	PERMANENT SALARIES-MISC	0	0	0	4,518	0	0	0
005	TEMP SALARIES-MISC	0	0	0	6,397	0	0	0
009	PREMIUM PAY	0	0	0	169	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,210	0	0	0
020	OVERHEAD	0	0	0	9,083	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,402	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(21,441)	0	0	0
Project : JBR637	Subtotals	0	0	0	5,338	0	0	0
Project : JBR638	**DBI/334 FAXON BOARD UP FOR BBR JO 8638**							
001	PERMANENT SALARIES-MISC	0	0	0	1,026	0	0	0
009	PREMIUM PAY	0	0	0	22	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	249	0	0	0

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020	OVERHEAD	0	0	0	859	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	499	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,653)	0	0	0
Project	: JBR638 Subtotals	0	0	0	2	0	0	0
Project	**: JBR641 PARKING & TRAFFIC FOR BBR JO 8641B**							
001	PERMANENT SALARIES-MISC	0	0	0	2,772	0	0	0
005	TEMP SALARIES-MISC	0	0	0	616	0	0	0
009	PREMIUM PAY	0	0	0	47	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	734	0	0	0
020	OVERHEAD	0	0	0	2,815	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	133	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,531)	0	0	0
Project	: JBR641 Subtotals	0	0	0	2,586	0	0	0
Project	**: JBR644 DBI/3275-16TH ST.FOR BBR JO 8644B**							
001	PERMANENT SALARIES-MISC	0	0	0	451	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	94	0	0	0
020	OVERHEAD	0	0	0	370	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(409)	0	0	0
Project	: JBR644 Subtotals	0	0	0	506	0	0	0
Project	**: JBR645 PUC/BMIS CARPET FOR BBR JO 8645B**							
001	PERMANENT SALARIES-MISC	0	0	0	641	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
011	OVERTIME	0	0	0	2,539	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	663	0	0	0
020	OVERHEAD	0	0	0	2,610	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	6,300	0	0	0

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086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,047)	0	0	0
Project : JBR645	Subtotals	0	0	0	6,711	0	0	0
Project : JBR646	**DPW/GEN.ADMIN RM.435C FOR BBR JO 8646B**							
001	PERMANENT SALARIES-MISC	0	0	0	637	0	0	0
005	TEMP SALARIES-MISC	0	0	0	485	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
011	OVERTIME	0	0	0	318	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	282	0	0	0
020	OVERHEAD	0	0	0	1,188	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	89	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,612)	0	0	0
Project : JBR646	Subtotals	0	0	0	397	0	0	0
Project : JBR647	**SHERIFF/JAIL #3 FOR BBR JO 8647B**							
001	PERMANENT SALARIES-MISC	0	0	0	1,881	0	0	0
005	TEMP SALARIES-MISC	0	0	0	359	0	0	0
009	PREMIUM PAY	0	0	0	9	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	484	0	0	0
020	OVERHEAD	0	0	0	1,843	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,421)	0	0	0
Project : JBR647	Subtotals	0	0	0	1,155	0	0	0
Project : JBR648	**DBI/1491 REVERE FOR BBR JO 8648B**							
001	PERMANENT SALARIES-MISC	0	0	0	411	0	0	0
005	TEMP SALARIES-MISC	0	0	0	616	0	0	0
009	PREMIUM PAY	0	0	0	6	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	152	0	0	0
020	OVERHEAD	0	0	0	846	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	400	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,431)	0	0	0
Project	: JBR648 Subtotals	0	0	0	0	0	0	0
Project	**: JBR649 PARK. & TRAFFIC/FULTON FOR BBR JO 8649**							
001	PERMANENT SALARIES-MISC	0	0	0	1,926	0	0	0
009	PREMIUM PAY	0	0	0	21	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	492	0	0	0
020	OVERHEAD	0	0	0	1,596	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	586	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,621)	0	0	0
Project	: JBR649 Subtotals	0	0	0	0	0	0	0
Project	**: JBR651 PORT COMMISSION/PIER 48 FOR BBR JO 865**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	12,882	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,070	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(7,434)	0	0	0
Project	: JBR651 Subtotals	0	0	0	6,518	0	0	0
Project	**: JBR652 DPW/GEN ADM FOR BBR JO 8652B**							
001	PERMANENT SALARIES-MISC	0	0	0	475	0	0	0
005	TEMP SALARIES-MISC	0	0	0	951	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	335	0	0	0
020	OVERHEAD	0	0	0	1,177	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	285	0	0	0
Project	: JBR652 Subtotals	0	0	0	3,233	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR659	**REC.& PARK/GGP FOR BBR JO 8659B**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	838	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	142	0	0	0
Project : JBR659	Subtotals	0	0	0	980	0	0	0
Project : JBRX04	**DET FOR BBR JO 4267B**							
001	PERMANENT SALARIES-MISC	117	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	27	0	0	0	0	0	0
020	OVERHEAD	90	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(234)	0	0	0	0	0	0
Project : JBRX04	Subtotals	0	0	0	0	0	0	0
Project : JBRX10	**DPW-ARCH FOR BBR JO 3287B**							
001	PERMANENT SALARIES-MISC	7,553	0	0	0	0	0	0
005	TEMP SALARIES-MISC	201	0	0	0	0	0	0
009	PREMIUM PAY	88	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,921	0	0	0	0	0	0
020	OVERHEAD	6,073	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	21,850	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,254	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(40,598)	0	0	0	0	0	0
Project : JBRX10	Subtotals	(1,658)	0	0	0	0	0	0
Project : JBRX11	**FIRE DEPT FOR BBR JO 3342B**							
001	PERMANENT SALARIES-MISC	13,159	0	0	4,156	0	0	0
005	TEMP SALARIES-MISC	1,324	0	0	1,136	0	0	0
009	PREMIUM PAY	86	0	0	46	0	0	0
013	MANDATORY FRINGE BENEFITS	3,353	0	0	1,122	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	11,283	0	0	4,375	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,200	0	0	28,877	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,271	0	0	2,013	0	0	0
049	OTHER MATERIALS & SUPPLIES	213	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(34,888)	0	0	(39,082)	0	0	0
Project	: JBRX11 Subtotals	1	0	0	2,643	0	0	0
Project	**: JBRX14 DPW-BOA FOR BBR JO 4285B**							
001	PERMANENT SALARIES-MISC	1,233	0	0	0	0	0	0
009	PREMIUM PAY	18	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	291	0	0	0	0	0	0
020	OVERHEAD	968	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	276	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	13	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,799)	0	0	0	0	0	0
Project	: JBRX14 Subtotals	0	0	0	0	0	0	0
Project	**: JBRX18 DPW BOE FOR BBR JO 4331B**							
001	PERMANENT SALARIES-MISC	201	0	0	0	0	0	0
011	OVERTIME	906	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	228	0	0	0	0	0	0
020	OVERHEAD	858	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,193)	0	0	0	0	0	0
Project	: JBRX18 Subtotals	0	0	0	0	0	0	0
Project	**: JBRX19 ART COMM FOR BBR JO 9408B**							
001	PERMANENT SALARIES-MISC	1,638	0	0	0	0	0	0
009	PREMIUM PAY	23	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	414	0	0	0	0	0	0

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020	OVERHEAD	1,287	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,362)	0	0	0	0	0	0
Project	: JBRX19 Subtotals	0	0	0	0	0	0	0
Project	**: JBRX21 DPW-BOE FOR BBR JO 4332B**							
001	PERMANENT SALARIES-MISC	1,913	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	400	0	0	0	0	0	0
020	OVERHEAD	1,482	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,796)	0	0	0	0	0	0
Project	: JBRX21 Subtotals	(1)	0	0	0	0	0	0
Project	**: JBRX22 DMSF FORENSIC SER FOR BBR JO4353B**							
001	PERMANENT SALARIES-MISC	554	0	0	0	0	0	0
005	TEMP SALARIES-MISC	101	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	138	0	0	0	0	0	0
020	OVERHEAD	511	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	27	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,336)	0	0	0	0	0	0
Project	: JBRX22 Subtotals	0	0	0	0	0	0	0
Project	**: JBRX24 MAYOR OFF/EMERG SER FOR BBR JO4354B**							
001	PERMANENT SALARIES-MISC	241	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	47	0	0	0	0	0	0
020	OVERHEAD	190	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(482)	0	0	0	0	0	0
Project	: JBRX24 Subtotals	1	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBRX26	**PARKING & TRAFFIC FOR BBR JO3260B**							
001	PERMANENT SALARIES-MISC	3,324	0	0	0	0	0	0
009	PREMIUM PAY	43	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	877	0	0	0	0	0	0
020	OVERHEAD	2,607	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	998	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,616)	0	0	0	0	0	0
Project : JBRX26	Subtotals	(5,767)	0	0	0	0	0	0
Project : JBRX29	**FIRE DEPT FOR BBR JO 4206B**							
001	PERMANENT SALARIES-MISC	679	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
011	OVERTIME	636	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	257	0	0	0	0	0	0
020	OVERHEAD	1,023	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,601)	0	0	0	0	0	0
Project : JBRX29	Subtotals	0	0	0	0	0	0	0
Project : JBRX30	**JUVENILE PROB FOR BBR JO4339B**							
001	PERMANENT SALARIES-MISC	20,948	0	0	3,546	0	0	0
005	TEMP SALARIES-MISC	485	0	0	148	0	0	0
009	PREMIUM PAY	208	0	0	29	0	0	0
011	OVERTIME	1,832	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,434	0	0	861	0	0	0
020	OVERHEAD	18,178	0	0	3,051	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,975	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,182	0	0	549	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	682	0	0	0	0	0	0

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049	OTHER MATERIALS & SUPPLIES	126	0	0	47	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(67,282)	0	0	(8,230)	0	0	0
Project	: JBRX30 Subtotals	(9,232)	0	0	1	0	0	0
Project	**: JBRX32 JUVENILE PROB FOR BBR JO4341B**							
001	PERMANENT SALARIES-MISC	1,672	0	0	4,878	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	348	0	0	821	0	0	0
020	OVERHEAD	1,303	0	0	3,997	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	26,273	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,151	0	0	1,992	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(34,757)	0	0	(8,066)	0	0	0
Project	: JBRX32 Subtotals	0	0	0	3,622	0	0	0
Project	**: JBRX34 WATER DEPT FOR BBR JO 0317B**							
005	TEMP SALARIES-MISC	0	0	0	4,494	0	0	0
011	OVERTIME	0	0	0	399	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	383	0	0	0
020	OVERHEAD	0	0	0	4,009	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	625	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(9,923)	0	0	0
Project	: JBRX34 Subtotals	0	0	0	(13)	0	0	0
Project	**: JBRX35 WATER DEPT FOR BBR JO 1354B**							
001	PERMANENT SALARIES-MISC	0	0	0	5,881	0	0	0
009	PREMIUM PAY	0	0	0	124	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	709	0	0	0
020	OVERHEAD	0	0	0	4,922	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(11,225)	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBRX35	Subtotals	0	0	0	411	0	0	0
Project : JBRX37	**PUC/ENERGY CON FOR BBR JO2289B**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	110	0	0	0
Project : JBRX37	Subtotals	0	0	0	110	0	0	0
Project : JBRX39	**WATER DEPT FOR BBR JO 2329B**							
001	PERMANENT SALARIES-MISC	1,832	0	0	0	0	0	0
009	PREMIUM PAY	13	0	0	0	0	0	0
011	OVERTIME	809	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	595	0	0	0	0	0	0
020	OVERHEAD	2,055	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,104	0	0	(6)	0	0	0
049	OTHER MATERIALS & SUPPLIES	29	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,436)	0	0	0	0	0	0
Project : JBRX39	Subtotals	1	0	0	(6)	0	0	0
Project : JBRX42	**MUNI RR FOR BBR JO 3326B**							
001	PERMANENT SALARIES-MISC	794	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	917	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	360	0	0	0	0	0	0
020	OVERHEAD	1,329	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	462	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,868)	0	0	0	0	0	0
Project : JBRX42	Subtotals	(1)	0	0	0	0	0	0

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Project : JBRX43	**WATER DEPT FOR BBR JO 3327B**							
049	OTHER MATERIALS & SUPPLIES	244	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(244)	0	0	0	0	0	0
Project : JBRX43	Subtotals	0	0	0	0	0	0	0
Project : JBRX47	**DMSF-FORENSIC SER FOR BBR JO4350B**							
001	PERMANENT SALARIES-MISC	806	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	155	0	0	0	0	0	0
020	OVERHEAD	624	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,586)	0	0	0	0	0	0
Project : JBRX47	Subtotals	(1)	0	0	0	0	0	0
Project : JBRX66	**SHERIFF DEPT FOR BBR JO 4334B**							
042	BUILDING & CONSTRUCTION SUPPLIES	439	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(439)	0	0	0	0	0	0
Project : JBRX66	Subtotals	0	0	0	0	0	0	0
Project : JBRX73	**HETCH HETCHY FOR BBR JO 3329B**							
001	PERMANENT SALARIES-MISC	12,269	0	0	0	0	0	0
005	TEMP SALARIES-MISC	647	0	0	0	0	0	0
009	PREMIUM PAY	115	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,885	0	0	0	0	0	0
020	OVERHEAD	10,091	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	16,268	0	0	704	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(42,272)	0	0	(704)	0	0	0
Project : JBRX73	Subtotals	3	0	0	0	0	0	0

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Project	**: JBRX83 DPW-BOA FOR BBR JO 3423B**							
001	PERMANENT SALARIES-MISC	409	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	108	0	0	0	0	0	0
020	OVERHEAD	320	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(842)	0	0	0	0	0	0
Project	: JBRX83 Subtotals	0	0	0	0	0	0	0
Project	**: JBRX86 DPW-BOA FOR BBR JO 3364B**							
001	PERMANENT SALARIES-MISC	537	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	136	0	0	0	0	0	0
020	OVERHEAD	419	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,096)	0	0	0	0	0	0
Project	: JBRX86 Subtotals	1	0	0	0	0	0	0
Project	**: JBRX89 DPW-BOE FOR BBR JO 4288B**							
001	PERMANENT SALARIES-MISC	4,885	0	0	0	0	0	0
005	TEMP SALARIES-MISC	257	0	0	0	0	0	0
009	PREMIUM PAY	60	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,226	0	0	0	0	0	0
020	OVERHEAD	4,028	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	791	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,139)	0	0	0	0	0	0
Project	: JBRX89 Subtotals	(892)	0	0	0	0	0	0
Project	**: JEN038 1401N - CENTRAL STATION - HVAC UPGRADE**							
086	INTERDEPARTMENTAL RECOVERY	(4,105)	0	0	0	0	0	0

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Project : JEN038	Subtotals	(4,105)	0	0	0	0	0	0
Project : JSE596	**DPW-BSSM FOR BSES JO 6596C**							
001	PERMANENT SALARIES-MISC	4,702	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,268	0	0	0	0	0	0
009	PREMIUM PAY	73	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,260	0	0	0	0	0	0
020	OVERHEAD	4,680	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	207	0	0	0	0	0	0
Project : JSE596	Subtotals	12,190	0	0	0	0	0	0
Project : JSE599	**BOE FOR BSES JO 7599C**							
001	PERMANENT SALARIES-MISC	6,243	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,301	0	0	0	0	0	0
009	PREMIUM PAY	61	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,588	0	0	0	0	0	0
020	OVERHEAD	7,438	0	0	0	0	0	0
Project : JSE599	Subtotals	18,631	0	0	0	0	0	0
Project : JSR721	**PUR-CENTRAL SHOPS FOR BSSR 7621S**							
011	OVERTIME	0	0	0	517	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	109	0	0	0
020	OVERHEAD	0	0	0	424	0	0	0
Project : JSR721	Subtotals	0	0	0	1,050	0	0	0
Project : KBR365	**SHERIFF/GENERATOR FOR BBR JO 6365B**							
001	PERMANENT SALARIES-MISC	604	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	122	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	468	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	34,885	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(36,079)	0	0	0	0	0	0
Project	: KBR365 Subtotals	0	0	0	0	0	0	0
Project	**: PBR001 MOSCONE CENTER FOR BBR JO 7599B**							
042	BUILDING & CONSTRUCTION SUPPLIES	279	0	0	0	0	0	0
Project	: PBR001 Subtotals	279	0	0	0	0	0	0
Project	**: PBR003 SFHA/SUNNYDALE FOR BBR JO 7607B**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	(812)	0	0	0
Project	: PBR003 Subtotals	0	0	0	(812)	0	0	0
Project	**: PBR005 SFHA/FITZGERALD ST.FOR BBR JO 7609B**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,329	0	0	0
Project	: PBR005 Subtotals	0	0	0	1,329	0	0	0
Project	**: PBR724 BBR-GENERAL FUNDS-MAT. & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	518	0	0	0	0	0	0
Project	: PBR724 Subtotals	518	0	0	0	0	0	0
Project	**: PBRUSD CCSF FACILITIES**							
031	RENTS & LEASES-EQUIPMENT	0	0	0	214	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,913	0	0	0
Project	: PBRUSD Subtotals	0	0	0	4,127	0	0	0
Project	**: WPAT96 BOA FACILITY CONDITON ASSESSMNT 6344B**							
001	PERMANENT SALARIES-MISC	25,186	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	5,779	0	0	0	0	0	0
020	OVERHEAD	19,504	0	0	0	0	0	0
Project	: WPAT96 Subtotals	50,469	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	39,803	0	0	992,868	383,761	0	0
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	1,517,886	1,819,421	1,540,504	753,510	1,904,589	1,911,329	370,825
005	TEMP SALARIES-MISC	13,899	287,445	287,445	24,111	287,445	287,445	0
009	PREMIUM PAY	11,841	9,726	9,726	4,932	9,726	9,726	0
011	OVERTIME	19,826	14,810	14,810	15,234	14,810	14,810	0
013	MANDATORY FRINGE BENEFITS	436,728	428,002	367,589	172,814	450,533	452,569	84,980
020	OVERHEAD	70,558	0	339,331	657,870	0	0	(339,331)
021	TRAVEL	0	2,500	2,500	0	2,500	2,500	0
022	TRAINING	0	35,600	35,600	0	35,600	35,600	0
024	MEMBERSHIP FEES	0	100	100	0	100	100	0
025	ENTERTAINMENT AND PROMOTION	0	50	50	0	50	50	0
035	OTHER CURRENT EXPENSES	0	56,000	56,000	0	56,000	56,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	132,900	132,900	0	132,900	132,900	0
042	BUILDING & CONSTRUCTION SUPPLIES	164	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	4,125	4,125	0	4,125	4,125	0
060	EQUIPMENT PURCHASE	0	175,390	175,390	0	0	180,700	5,310
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	60,908	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	825,169	825,169	0	825,169	1,045,077	219,908
086	INTERDEPARTMENTAL RECOVERY	(3,603,147)	(3,791,238)	(3,791,238)	(1,910,592)	(3,722,043)	(4,132,931)	(341,693)
Project	: Subtotals	(1,471,337)	0	1	(282,121)	1,504	0	(1)
Sub-Fund	: 2S PWF OHF Subtotals	(1,471,337)	0	1	(282,121)	1,504	0	(1)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR312	**ASIAN ARTS FOR BBR JO 6312B**							
042	BUILDING & CONSTRUCTION SUPPLIES	141	0	0	0	0	0	0
Project : JBR312	Subtotals	141	0	0	0	0	0	0
Project : JBR351	**SF COMMUNITY COLLEGE DISTRICT JO 6351B**							
001	PERMANENT SALARIES-MISC	40,713	0	0	1,243	0	0	0
005	TEMP SALARIES-MISC	10,248	0	0	123	0	0	0
009	PREMIUM PAY	416	0	0	22	0	0	0
011	OVERTIME	72	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,682	0	0	335	0	0	0
020	OVERHEAD	39,842	0	0	1,138	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,992	0	0	439	0	0	0
Project : JBR351	Subtotals	120,965	0	0	3,300	0	0	0
Project : JBR499	**SF HOUSING AUTHORITY FOR BBR JO 7499B**							
001	PERMANENT SALARIES-MISC	492	0	0	0	0	0	0
005	TEMP SALARIES-MISC	86	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	147	0	0	0	0	0	0
020	OVERHEAD	447	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	247	0	0	0	0	0	0
Project : JBR499	Subtotals	1,419	0	0	0	0	0	0
Project : JBR503	**SFHA FOR BBR JO 7503B**							
001	PERMANENT SALARIES-MISC	1,059	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	275	0	0	0	0	0	0
020	OVERHEAD	824	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	305	0	0	0	0	0	0

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Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR503	Subtotals	2,468	0	0	0	0	0	0
Project : JBR506	**REAL ESTATE FOR BBR JO 7506B**							
001	PERMANENT SALARIES-MISC	3,302	0	0	0	0	0	0
009	PREMIUM PAY	36	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	801	0	0	0	0	0	0
020	OVERHEAD	2,585	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	788	0	0	0	0	0	0
Project : JBR506	Subtotals	7,512	0	0	0	0	0	0
Project : JBR528	**SFHA/1010 WEBSTER FOR BBR JO 7528B**							
001	PERMANENT SALARIES-MISC	3,382	0	0	0	0	0	0
005	TEMP SALARIES-MISC	481	0	0	0	0	0	0
009	PREMIUM PAY	26	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	858	0	0	0	0	0	0
020	OVERHEAD	3,012	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,441	0	0	0	0	0	0
Project : JBR528	Subtotals	9,200	0	0	0	0	0	0
Project : JBR529	**SFHA/255 WOODSIDE FOR BBR JO 7529B**							
001	PERMANENT SALARIES-MISC	4,824	0	0	0	0	0	0
005	TEMP SALARIES-MISC	541	0	0	0	0	0	0
009	PREMIUM PAY	46	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,213	0	0	0	0	0	0
020	OVERHEAD	4,190	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,580	0	0	0	0	0	0
Project : JBR529	Subtotals	12,394	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JBR552	**SFHA/ALICE GRIFFITH FOR BBR JO 7552B**							
001	PERMANENT SALARIES-MISC	12,252	0	0	3,144	0	0	0
005	TEMP SALARIES-MISC	1,245	0	0	1,581	0	0	0
009	PREMIUM PAY	171	0	0	77	0	0	0
013	MANDATORY FRINGE BENEFITS	3,228	0	0	1,059	0	0	0
020	OVERHEAD	10,584	0	0	3,935	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,594	0	0	3,557	0	0	0
Project	: JBR552 Subtotals	33,074	0	0	13,353	0	0	0
Project : JBR555	**WASHINGTON H.S. FOR BBR JO 7555B**							
001	PERMANENT SALARIES-MISC	604	0	0	0	0	0	0
005	TEMP SALARIES-MISC	201	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	151	0	0	0	0	0	0
020	OVERHEAD	628	0	0	0	0	0	0
Project	: JBR555 Subtotals	1,589	0	0	0	0	0	0
Project : JBR562	**SFHA/36 DAKOTA FOR BBR JO 7562B**							
001	PERMANENT SALARIES-MISC	908	0	0	0	0	0	0
005	TEMP SALARIES-MISC	241	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	210	0	0	0	0	0	0
020	OVERHEAD	894	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	624	0	0	0	0	0	0
Project	: JBR562 Subtotals	2,884	0	0	0	0	0	0
Project : JBR582	**HAOUSING AUTHORITY FOR BBR JO 7582B**							
001	PERMANENT SALARIES-MISC	0	0	0	344	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	5	0	0	0
011	OVERTIME	0	0	0	77	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	103	0	0	0
020	OVERHEAD	0	0	0	349	0	0	0
Project	: JBR582 Subtotals	0	0	0	878	0	0	0
Project	**: PBR001 MOSCONE CENTER FOR BBR JO 7599B**							
001	PERMANENT SALARIES-MISC	1,644	0	0	0	0	0	0
005	TEMP SALARIES-MISC	183	0	0	0	0	0	0
009	PREMIUM PAY	40	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	351	0	0	0	0	0	0
020	OVERHEAD	1,446	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4	0	0	0	0	0	0
Project	: PBR001 Subtotals	3,668	0	0	0	0	0	0
Project	**: PBR002 HOUSING AUTHORITY FOR BBR JO 7606B**							
001	PERMANENT SALARIES-MISC	3,161	0	0	496	0	0	0
009	PREMIUM PAY	24	0	0	0	0	0	0
011	OVERTIME	0	0	0	385	0	0	0
013	MANDATORY FRINGE BENEFITS	677	0	0	160	0	0	0
020	OVERHEAD	2,467	0	0	722	0	0	0
Project	: PBR002 Subtotals	6,329	0	0	1,763	0	0	0
Project	**: PBR003 SFHA/SUNNYDALE FOR BBR JO 7607B**							
001	PERMANENT SALARIES-MISC	0	0	0	10,020	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,339	0	0	0
009	PREMIUM PAY	0	0	0	130	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,644	0	0	0
020	OVERHEAD	0	0	0	9,415	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,505	0	0	0
Project	: PBR003 Subtotals	0	0	0	28,053	0	0	0
Project	**: PBR004 SFHA/31ST AVE. FOR BBR JO 7608B**							
001	PERMANENT SALARIES-MISC	1,059	0	0	471	0	0	0
009	PREMIUM PAY	16	0	0	0	0	0	0
011	OVERTIME	76	0	0	77	0	0	0
013	MANDATORY FRINGE BENEFITS	289	0	0	114	0	0	0
020	OVERHEAD	891	0	0	449	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	343	0	0	0	0	0	0
Project	: PBR004 Subtotals	2,674	0	0	1,111	0	0	0
Project	**: PBR005 SFHA/FITZGERALD ST.FOR BBR JO 7609B**							
001	PERMANENT SALARIES-MISC	530	0	0	2,872	0	0	0
005	TEMP SALARIES-MISC	120	0	0	245	0	0	0
009	PREMIUM PAY	9	0	0	47	0	0	0
011	OVERTIME	0	0	0	308	0	0	0
013	MANDATORY FRINGE BENEFITS	159	0	0	765	0	0	0
020	OVERHEAD	510	0	0	2,845	0	0	0
Project	: PBR005 Subtotals	1,328	0	0	7,082	0	0	0
Project	**: PBR006 SF LAW LIBRARY FOR BBR JO 8662B**							
001	PERMANENT SALARIES-MISC	0	0	0	2,178	0	0	0
009	PREMIUM PAY	0	0	0	15	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	519	0	0	0
020	OVERHEAD	0	0	0	1,797	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	9,773	0	0	0	(9,773)
Project	: PBR006 Subtotals	0	0	9,773	4,509	0	0	(9,773)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	**: PBRUSD CCSF FACILITIES**							
001	PERMANENT SALARIES-MISC	0	0	0	119,482	0	0	0
005	TEMP SALARIES-MISC	0	0	0	25,485	0	0	0
009	PREMIUM PAY	0	0	0	1,531	0	0	0
011	OVERTIME	0	0	0	1,172	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	32,526	0	0	0
020	OVERHEAD	0	0	0	121,227	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	116	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	47,285	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	129	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	459,216	0	0	0	(459,216)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	301,574	0	0	244,822	0	0	0
Project	: PBRUSD Subtotals	301,574	0	459,216	593,775	0	0	(459,216)
Sub-Fund	: 2S PWF SOA Subtotals	507,219	0	468,989	653,824	0	0	(468,989)
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH857 ENERGY EFFICIENCY & PEAK LOAD/GAS**							
001	PERMANENT SALARIES-MISC	7,220	0	0	8,654	0	0	0
005	TEMP SALARIES-MISC	1,770	0	0	237	0	0	0
009	PREMIUM PAY	90	0	0	97	0	0	0
013	MANDATORY FRINGE BENEFITS	1,808	0	0	2,029	0	0	0
020	OVERHEAD	7,032	0	0	7,365	0	0	0
022	TRAINING	9,150	0	0	3,530	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,800	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,910	0	0	1,863	0	0	0
049	OTHER MATERIALS & SUPPLIES	112	0	0	0	0	0	0
Project	: CUH857 Subtotals	33,092	0	0	26,575	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 5T AAA ACP	Subtotals	33,092	0	0	26,575	0	0	0
Sub-Fund : 5W AAA ACP	**SFWD-CONTINUING PROJ-OPERATING FD**							
Project : CUW115	**REPLACE CUSTOMER METER**							
001	PERMANENT SALARIES-MISC	2,518	0	0	308	0	0	0
011	OVERTIME	189	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	577	0	0	62	0	0	0
020	OVERHEAD	2,096	0	0	252	0	0	0
Project : CUW115	Subtotals	5,380	0	0	622	0	0	0
Project : CUW124	**BDPL #1&2 EXPANSION JOINT REHAB**							
001	PERMANENT SALARIES-MISC	12,999	0	0	0	0	0	0
005	TEMP SALARIES-MISC	101	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
011	OVERTIME	76	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,713	0	0	0	0	0	0
020	OVERHEAD	10,210	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	906	0	0	0	0	0	0
Project : CUW124	Subtotals	27,014	0	0	0	0	0	0
Project : CUW132	**RESERVOIRS-STAIRWAYS/BOAT RAMPS**							
001	PERMANENT SALARIES-MISC	1,587	0	0	19,645	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,736	0	0	0
009	PREMIUM PAY	32	0	0	29	0	0	0
011	OVERTIME	0	0	0	500	0	0	0
013	MANDATORY FRINGE BENEFITS	364	0	0	4,384	0	0	0
020	OVERHEAD	1,254	0	0	17,955	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	124	0	0	195	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW132	Subtotals	3,361	0	0	44,444	0	0	0
Project : CUW157	**HARDWARE PUMP STATION**							
005	TEMP SALARIES-MISC	0	0	0	20,721	0	0	0
009	PREMIUM PAY	0	0	0	1,214	0	0	0
011	OVERTIME	0	0	0	290	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,739	0	0	0
020	OVERHEAD	0	0	0	18,214	0	0	0
Project : CUW157	Subtotals	0	0	0	42,178	0	0	0
Project : CUW624	**RESERVOIR ROOFS-SEISMIC UPGRADE**							
001	PERMANENT SALARIES-MISC	22,056	0	0	411	0	0	0
005	TEMP SALARIES-MISC	2,887	0	0	0	0	0	0
009	PREMIUM PAY	232	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,986	0	0	82	0	0	0
020	OVERHEAD	19,496	0	0	336	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	705	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,823	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,861	0	0	964	0	0	0
049	OTHER MATERIALS & SUPPLIES	112	0	0	0	0	0	0
Project : CUW624	Subtotals	58,158	0	0	1,793	0	0	0
Project : CUW630	**EARTHQUAKE EQUIPMENT ANCHOR, CDD**							
001	PERMANENT SALARIES-MISC	17,983	0	0	2,615	0	0	0
005	TEMP SALARIES-MISC	25,630	0	0	16,735	0	0	0
009	PREMIUM PAY	333	0	0	316	0	0	0
011	OVERTIME	180	0	0	1,149	0	0	0
013	MANDATORY FRINGE BENEFITS	6,607	0	0	3,326	0	0	0
020	OVERHEAD	34,172	0	0	17,058	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	2,638	0	0	2,358	0	0	0
Project	: CUW630 Subtotals	87,543	0	0	43,557	0	0	0
Project	**: CUW638 LAKE MERCED PUMP STATION-MODIFICATNS ***							
001	PERMANENT SALARIES-MISC	15,326	0	0	30,690	0	0	0
005	TEMP SALARIES-MISC	671	0	0	1,925	0	0	0
009	PREMIUM PAY	138	0	0	293	0	0	0
011	OVERTIME	334	0	0	6,934	0	0	0
013	MANDATORY FRINGE BENEFITS	3,511	0	0	8,663	0	0	0
020	OVERHEAD	12,753	0	0	32,651	0	0	0
031	RENTS & LEASES-EQUIPMENT	292	0	0	651	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,818	0	0	13,618	0	0	0
052	TAXES, LICENSES & PERMITS	95	0	0	0	0	0	0
Project	: CUW638 Subtotals	39,938	0	0	95,425	0	0	0
Sub-Fund	: 5 AAA ACP Subtotals	221,394	0	0	228,019	0	0	0
Program	**: BAR Subtotal**	5,726,084	6,237,995	7,847,825	4,357,746	7,851,455	7,914,379	66,554

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PSMTRN	**STREET USE & MAPPING**							
001	PERMANENT SALARIES-MISC	625,075	832,897	710,816	317,295	1,178,667	1,178,667	467,851
005	TEMP SALARIES-MISC	43,114	66,722	66,722	31,187	66,722	66,722	0
009	PREMIUM PAY	2,166	220	220	814	220	220	0
011	OVERTIME	16,691	5,600	5,600	2,151	5,600	5,600	0
013	MANDATORY FRINGE BENEFITS	148,187	204,096	175,119	80,885	284,370	284,370	109,251
020	OVERHEAD	384,867	258,861	415,617	200,882	326,246	374,302	(41,315)
035	OTHER CURRENT EXPENSES	592	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	126,500	126,500	126,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	673,985	667,338	667,338	259,673	717,338	717,338	50,000
Project	: PSMTRN Subtotals	1,894,677	2,035,734	2,041,432	892,887	2,705,663	2,753,719	712,287
Sub-Fund	: 1G AGF AAP Subtotals	1,894,677	2,035,734	2,041,432	892,887	2,705,663	2,753,719	712,287
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	1,590,044	1,590,044	0	1,852,318	1,852,318	262,274
005	TEMP SALARIES-MISC	0	85,080	85,080	0	85,080	85,080	0
011	OVERTIME	0	27,097	27,097	0	27,097	27,097	0
013	MANDATORY FRINGE BENEFITS	0	389,306	389,306	0	440,814	440,814	51,508
020	OVERHEAD	0	486,657	486,657	0	512,258	587,684	101,027
021	TRAVEL	0	3,440	3,440	0	5,440	5,440	2,000
035	OTHER CURRENT EXPENSES	161	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	99,775	99,775	0	0	0	(99,775)
086	INTERDEPARTMENTAL RECOVERY	0	(2,681,399)	(2,681,399)	0	(3,180,915)	(3,251,033)	(569,634)
Project	: Subtotals	161	0	0	0	(257,908)	(252,600)	(252,600)
Project : IENX09	**CESAR CHAVEZ (ARMY) ST WIDEN 1109N**							
001	PERMANENT SALARIES-MISC	2,870	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	604	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	1,606	0	0	0	0	0	0
Project : IENX09	Subtotals	5,080	0	0	0	0	0	0
Project : ISM002	**JO#1093D- DOLORES HTS UGD 21PH 1**							
001	PERMANENT SALARIES-MISC	3,050	0	0	920	0	0	0
013	MANDATORY FRINGE BENEFITS	605	0	0	172	0	0	0
020	OVERHEAD	1,707	0	0	524	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	460,080	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,361)	0	0	(452,595)	0	0	0
Project : ISM002	Subtotals	1	0	0	9,101	0	0	0
Project : ISM003	**CONSTRUCT SERV COUNTER BSM PERMITS 109**							
060	EQUIPMENT PURCHASE	0	0	0	0	252,600	252,600	252,600
Project : ISM003	Subtotals	0	0	0	0	252,600	252,600	252,600
Project : ISM005	**STREET TREE INSPECTION FY 96-97 1101D**							
001	PERMANENT SALARIES-MISC	34,539	0	0	15,647	0	0	0
013	MANDATORY FRINGE BENEFITS	9,066	0	0	4,437	0	0	0
020	OVERHEAD	19,328	0	0	8,909	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(62,934)	0	0	(25,064)	0	0	0
Project : ISM005	Subtotals	(1)	0	0	3,929	0	0	0
Project : JENX09	**ARMY ST WIDEN PROJ 1109N**							
001	PERMANENT SALARIES-MISC	955	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	203	0	0	0	0	0	0
020	OVERHEAD	534	0	0	0	0	0	0
Project : JENX09	Subtotals	1,692	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JSM004	**LAKE MERCED CURB LEGISLATION 1098D**							
001	PERMANENT SALARIES-MISC	770	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	153	0	0	0	0	0	0
020	OVERHEAD	431	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,353)	0	0	0	0	0	0
Project : JSM004	Subtotals	1	0	0	0	0	0	0
Project : JSM006	**BAYSHORE WEAVE UNDERGROUNDING 1103D**							
001	PERMANENT SALARIES-MISC	2,673	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	572	0	0	0	0	0	0
020	OVERHEAD	1,496	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,740)	0	0	0	0	0	0
Project : JSM006	Subtotals	1	0	0	0	0	0	0
Project : JSM007	**NORTH POINT PUBLIC OUTREACH 1105D**							
086	INTERDEPARTMENTAL RECOVERY	(1,646)	0	0	0	0	0	0
Project : JSM007	Subtotals	(1,646)	0	0	0	0	0	0
Project : JSMX59	**STREET TREE INSPECTIONS 1059D**							
001	PERMANENT SALARIES-MISC	2,240	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	601	0	0	0	0	0	0
020	OVERHEAD	1,254	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,095)	0	0	0	0	0	0
Project : JSMX59	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	5,289	0	0	13,030	(5,308)	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	232,258	174,436	147,695	168,959	242,029	242,029	94,334
005	TEMP SALARIES-MISC	31,014	0	0	0	0	0	0
009	PREMIUM PAY	3,086	575	575	1,898	575	575	0
011	OVERTIME	13,155	2,000	2,000	3,045	2,000	2,000	0
013	MANDATORY FRINGE BENEFITS	46,263	40,237	34,148	34,085	55,162	55,162	21,014
020	OVERHEAD	54,519	0	32,830	122,156	0	0	(32,830)
021	TRAVEL	7,066	2,815	2,815	2,591	2,815	2,815	0
022	TRAINING	33,968	18,500	14,000	5,378	18,500	18,500	4,500
023	EMPLOYEE FIELD EXPENSE	1,175	0	0	99	0	0	0
024	MEMBERSHIP FEES	539	2,000	2,000	10	2,000	2,000	0
025	ENTERTAINMENT AND PROMOTION	44	50	50	0	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,360	5,000	5,000	297	5,000	10,000	5,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	279	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	7,628	0	0	61,896	0	0	0
031	RENTS & LEASES-EQUIPMENT	81,614	0	0	17,280	0	0	0
032	UTILITIES	87	0	0	44	0	0	0
035	OTHER CURRENT EXPENSES	(64,566)	49,900	39,900	(34,617)	49,900	49,900	10,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,000	45,000	0	35,000	36,385	(8,615)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,490	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	228	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	105	0	0	0	0	0	0
045	SAFETY	392	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	47,715	0	0	22,907	0	0	0
053	JUDGEMENTS & CLAIMS	1,500	0	0	40	0	0	0
054	OTHER FIXED CHARGES	0	1,400	1,400	0	1,400	1,400	0
060	EQUIPMENT PURCHASE	68,720	37,200	37,200	53,919	0	89,000	51,800
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,878,177	109,137	113,637	1,017,736	109,137	114,897	1,260
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	233	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(254,663)	(478,250)	(478,250)	(164,173)	(523,368)	(624,713)	(146,463)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project :	Subtotals	3,195,896	0	0	1,316,040	200	0	0
Project : PSMGIS	**GIS BASEMAP MAINTENANCE**							
060	EQUIPMENT PURCHASE	4,481	0	0	0	0	0	0
Project : PSMGIS	Subtotals	4,481	0	0	0	0	0	0
Sub-Fund : 2S PWF OHF	Subtotals	3,200,377	0	0	1,316,040	200	0	0
Program : BAT	**Subtotal**	5,100,343	2,035,734	2,041,432	2,221,957	2,700,555	2,753,719	712,287

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CCNOFA	**DPW-BCM OTHER FACILITIES**							
001	PERMANENT SALARIES-MISC	163,007	0	0	148,316	0	0	0
005	TEMP SALARIES-MISC	2,783	0	0	3,934	0	0	0
009	PREMIUM PAY	29	0	0	170	0	0	0
011	OVERTIME	265	0	0	1,286	0	0	0
013	MANDATORY FRINGE BENEFITS	38,186	0	0	34,570	0	0	0
020	OVERHEAD	153,182	0	0	147,621	0	0	0
021	TRAVEL	2,353	0	0	15	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	366,028	0	0	0	(366,028)
Project : CCNOFA	Subtotals	359,805	0	366,028	335,912	0	0	(366,028)
Project : CENBLD	**DPW-BOE CAP PROJ-BLDG ***							
001	PERMANENT SALARIES-MISC	0	0	0	46,270	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,286	0	0	0
009	PREMIUM PAY	0	0	0	47	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	7,868	0	0	0
020	OVERHEAD	0	0	0	38,359	0	0	0
021	TRAVEL	0	0	0	985	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	500,000	0	175,000	175,000	(325,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	4,979	0	0	0
Project : CENBLD	Subtotals	0	500,000	500,000	99,794	175,000	175,000	(325,000)
Project : CENOFA	**DPW-BOE CAP PROJ-OTHER FAC. ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	500,000	500,000	500,000
Project : CENOFA	Subtotals	0	0	0	0	500,000	500,000	500,000
Project : CENTRN	**DPW-BOE CAP PROJ-TRANSPRT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,795,000	1,795,000	1,795,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CENTRN	Subtotals	0	0	0	0	1,795,000	1,795,000	1,795,000
Project : GCMOFA	**DPW-BCM FACILITIES MAINTENANCE PRJTS ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	400,000	400,000	400,000
Project : GCMOFA	Subtotals	0	0	0	0	400,000	400,000	400,000
Project : GENBLD	**FACILITIES MAINTENANCE - ENGINEER**							
001	PERMANENT SALARIES-MISC	795	0	0	25,996	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,444	0	0	0
009	PREMIUM PAY	31	0	0	77	0	0	0
011	OVERTIME	0	0	0	46	0	0	0
013	MANDATORY FRINGE BENEFITS	168	0	0	5,516	0	0	0
020	OVERHEAD	747	0	0	30,856	0	0	0
Project : GENBLD	Subtotals	1,741	0	0	64,935	0	0	0
Project : GENOFA	**DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
001	PERMANENT SALARIES-MISC	13,021	0	0	4,505	0	0	0
005	TEMP SALARIES-MISC	120	0	0	0	0	0	0
009	PREMIUM PAY	51	0	0	29	0	0	0
013	MANDATORY FRINGE BENEFITS	2,853	0	0	939	0	0	0
020	OVERHEAD	11,921	0	0	4,318	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	14,424	0	0	885	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,900	0	0	31,142	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	21,804	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	(19,000)	0	0	0	0	0	0
Project : GENOFA	Subtotals	56,094	0	0	41,818	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	417,640	500,000	866,028	542,459	2,870,000	2,870,000	2,003,972

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH703	**PRIEST RESERVOIR BYPASS**							
001	PERMANENT SALARIES-MISC	0	0	0	501	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	120	0	0	0
020	OVERHEAD	0	0	0	466	0	0	0
Project : CUH703	Subtotals	0	0	0	1,087	0	0	0
Project : CUH741	**MOC. WARNER SWITCH DRAINAGE DELU.**							
001	PERMANENT SALARIES-MISC	0	0	0	1,480	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	88	0	0	0
020	OVERHEAD	0	0	0	339	0	0	0
Project : CUH741	Subtotals	0	0	0	1,907	0	0	0
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
001	PERMANENT SALARIES-MISC	0	0	0	2,507	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	595	0	0	0
020	OVERHEAD	0	0	0	2,331	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	78	0	0	0
Project : CUH762	Subtotals	0	0	0	5,511	0	0	0
Project : CUH766	**FACILITIES SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	4,013	0	0	0	0	0	0
011	OVERTIME	731	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	975	0	0	0	0	0	0
020	OVERHEAD	4,289	0	0	0	0	0	0
Project : CUH766	Subtotals	10,008	0	0	0	0	0	0
Project : CUH772	**MOCCASIN SHOP BLDG-AREA IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	11,151	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	2,361	0	0	0
020	OVERHEAD	0	0	0	12,303	0	0	0
Project	: CUH772 Subtotals	0	0	0	25,815	0	0	0
Project	**: CUH793 SEPTIC SYSTEMS REHABILITATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	59,391	0	0	0	0	0	0
Project	: CUH793 Subtotals	59,391	0	0	0	0	0	0
Project	**: CUH803 STREETLIGHT FACILITIES REPAIR**							
001	PERMANENT SALARIES-MISC	0	0	0	1,303	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	273	0	0	0
020	OVERHEAD	0	0	0	1,211	0	0	0
Project	: CUH803 Subtotals	0	0	0	2,787	0	0	0
Project	**: CUH806 MUNICIPAL FACILITIES-ENERGY CONSERVATI**							
001	PERMANENT SALARIES-MISC	1,554	0	0	5,492	0	0	0
005	TEMP SALARIES-MISC	0	0	0	694	0	0	0
009	PREMIUM PAY	9	0	0	58	0	0	0
013	MANDATORY FRINGE BENEFITS	324	0	0	1,296	0	0	0
020	OVERHEAD	1,413	0	0	6,005	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	63,680	0	0	13,798	0	0	0
Project	: CUH806 Subtotals	66,980	0	0	27,343	0	0	0
Project	**: CUH837 PROTECTIVE RELAY MODIFICATIONS**							
001	PERMANENT SALARIES-MISC	974	0	0	167	0	0	0
013	MANDATORY FRINGE BENEFITS	187	0	0	31	0	0	0
020	OVERHEAD	881	0	0	163	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	47,198	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CUH837	Subtotals	49,240	0	0	361	0	0	0
Project : CUH877	**REWIND OF BOTH MOCCASIN GEN.**							
001	PERMANENT SALARIES-MISC	3,808	0	0	(941)	0	0	0
013	MANDATORY FRINGE BENEFITS	904	0	0	38	0	0	0
020	OVERHEAD	3,596	0	0	163	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	77,891	0	0	9,706	0	0	0
Project : CUH877	Subtotals	86,199	0	0	8,966	0	0	0
Project : CUH892	**ADJUSTABLE WEIR-CHERRY DAM**							
001	PERMANENT SALARIES-MISC	12,763	0	0	2,205	0	0	0
013	MANDATORY FRINGE BENEFITS	3,030	0	0	489	0	0	0
020	OVERHEAD	11,692	0	0	2,050	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	35,141	0	0	128,928	0	0	0
Project : CUH892	Subtotals	62,626	0	0	133,672	0	0	0
Project : CUH895	**ENERGY EFFICIENCY INCENTIVE PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	669	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	125	0	0	0
020	OVERHEAD	0	0	0	738	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(5,000)	0	0	0	5,000
Project : CUH895	Subtotals	0	0	(5,000)	1,532	0	0	5,000
Project : CUH900	**ROCK RIVER LIME PLANT RENOVATION**							
001	PERMANENT SALARIES-MISC	0	0	0	2,190	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	589	0	0	0
020	OVERHEAD	0	0	0	2,129	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH900	Subtotals	0	0	0	4,910	0	0	0
Project : CUH903	**SWITCHYARD OIL CONTAINMENT**							
001	PERMANENT SALARIES-MISC	1,067	0	0	745	0	0	0
013	MANDATORY FRINGE BENEFITS	253	0	0	166	0	0	0
020	OVERHEAD	1,100	0	0	693	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	57,824	0	0	67,580	0	0	0
Project : CUH903	Subtotals	60,244	0	0	69,184	0	0	0
Project : CUHOFA	**HETCH-HETCH PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,000	0	0	0	(5,000)
Project : CUHOFA	Subtotals	0	0	5,000	0	0	0	(5,000)
Project : FUH383	**O'SHAUGHNESSY WATER SYSTEM RENOVATION**							
001	PERMANENT SALARIES-MISC	67	0	0	1,930	0	0	0
009	PREMIUM PAY	0	0	0	22	0	0	0
013	MANDATORY FRINGE BENEFITS	15	0	0	482	0	0	0
020	OVERHEAD	60	0	0	1,896	0	0	0
Project : FUH383	Subtotals	142	0	0	4,330	0	0	0
Project : PUH505	**RIGHT-OF-WAYS PLANNING PROJECT**							
001	PERMANENT SALARIES-MISC	1,278	0	0	1,977	0	0	0
013	MANDATORY FRINGE BENEFITS	302	0	0	469	0	0	0
020	OVERHEAD	1,317	0	0	1,838	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	70,944	0	0	66,039	0	0	0
Project : PUH505	Subtotals	73,841	0	0	70,323	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	468,671	0	0	357,728	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW103	**SAN ANDREAS PIPELINE NO. 3**							
001	PERMANENT SALARIES-MISC	1,062	0	0	1,265	0	0	0
013	MANDATORY FRINGE BENEFITS	291	0	0	331	0	0	0
020	OVERHEAD	1,094	0	0	1,176	0	0	0
054	OTHER FIXED CHARGES	(2,448)	0	0	0	0	0	0
Project : CUW103	Subtotals	(1)	0	0	2,772	0	0	0
Project : CUW110	**FENCE CONSTRUCTION**							
001	PERMANENT SALARIES-MISC	460	0	0	4,968	0	0	0
009	PREMIUM PAY	0	0	0	18	0	0	0
013	MANDATORY FRINGE BENEFITS	118	0	0	1,131	0	0	0
020	OVERHEAD	416	0	0	4,780	0	0	0
Project : CUW110	Subtotals	994	0	0	10,897	0	0	0
Project : CUW113	**ALAMEDA CK DIVB DAM RD RECONST**							
001	PERMANENT SALARIES-MISC	489	0	0	5,081	0	0	0
009	PREMIUM PAY	0	0	0	14	0	0	0
013	MANDATORY FRINGE BENEFITS	95	0	0	1,166	0	0	0
020	OVERHEAD	442	0	0	4,890	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,509	0	0	0	0	0	0
Project : CUW113	Subtotals	5,535	0	0	11,151	0	0	0
Project : CUW118	**MILLBRAE SHOPS-PHASE 2-B**							
001	PERMANENT SALARIES-MISC	3,888	0	0	7,405	0	0	0
005	TEMP SALARIES-MISC	0	0	0	15	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	777	0	0	1,538	0	0	0
020	OVERHEAD	3,529	0	0	8,408	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	7,939	0	0	0	0	0	0
Project	: CUW118 Subtotals	16,135	0	0	17,366	0	0	0
Project	**: CUW119 BDPL NO 1&2 EARTHQUAKE BRACE/RPT ***							
001	PERMANENT SALARIES-MISC	1,444	0	0	279	0	0	0
013	MANDATORY FRINGE BENEFITS	331	0	0	51	0	0	0
020	OVERHEAD	1,293	0	0	260	0	0	0
Project	: CUW119 Subtotals	3,068	0	0	590	0	0	0
Project	**: CUW122 MILLBRAE SCADA WD ANNEX BLDG**							
001	PERMANENT SALARIES-MISC	2,755	0	0	57,642	0	0	0
013	MANDATORY FRINGE BENEFITS	518	0	0	11,085	0	0	0
020	OVERHEAD	2,567	0	0	63,505	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	51,749	0	0	52,464	0	0	0
Project	: CUW122 Subtotals	57,589	0	0	184,696	0	0	0
Project	**: CUW123 WATER TEMPLES-STRUCTURAL REHAB**							
001	PERMANENT SALARIES-MISC	0	0	0	9,760	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,923	0	0	0
020	OVERHEAD	0	0	0	10,768	0	0	0
Project	: CUW123 Subtotals	0	0	0	22,451	0	0	0
Project	**: CUW131 EMERGENCY INTERTIE-SCVWD**							
001	PERMANENT SALARIES-MISC	0	0	0	3,832	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	667	0	0	0
020	OVERHEAD	0	0	0	4,227	0	0	0
Project	: CUW131 Subtotals	0	0	0	8,726	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW134	**SUNOL WATER TREATMENT PLANT UPGRADE ***							
001	PERMANENT SALARIES-MISC	4,569	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	930	0	0	0	0	0	0
020	OVERHEAD	4,131	0	0	0	0	0	0
Project : CUW134	Subtotals	9,630	0	0	0	0	0	0
Project : CUW143	**HETCH HETCHY WATER TREATMENT PLAN ***							
001	PERMANENT SALARIES-MISC	42,829	0	0	160,599	0	0	0
005	TEMP SALARIES-MISC	5,925	0	0	11,856	0	0	0
009	PREMIUM PAY	10	0	0	706	0	0	0
011	OVERTIME	0	0	0	1,481	0	0	0
013	MANDATORY FRINGE BENEFITS	10,983	0	0	40,619	0	0	0
020	OVERHEAD	44,522	0	0	171,211	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	76,393	0	0	18,178	0	0	0
Project : CUW143	Subtotals	180,662	0	0	404,650	0	0	0
Project : CUW148	**ENVIRONMENTAL & REGULATORY COMPLIANCE**							
001	PERMANENT SALARIES-MISC	3,512	0	0	3,710	0	0	0
013	MANDATORY FRINGE BENEFITS	690	0	0	797	0	0	0
020	OVERHEAD	3,340	0	0	3,449	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,737	0	0	65,678	0	0	0
Project : CUW148	Subtotals	31,279	0	0	73,634	0	0	0
Project : CUW151	**BADEN PUMP STATION ***							
001	PERMANENT SALARIES-MISC	2,880	0	0	221	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	521	0	0	47	0	0	0
020	OVERHEAD	2,632	0	0	206	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	9,672	0	0	61,167	0	0	0
Project	: CUW151 Subtotals	15,706	0	0	61,641	0	0	0
Project	**: CUW153 EMERGENCY HYPOCHLORIYTE DISINFECT**							
001	PERMANENT SALARIES-MISC	719	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	130	0	0	0	0	0	0
020	OVERHEAD	669	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,997	0	0	0	0	0	0
Project	: CUW153 Subtotals	21,515	0	0	0	0	0	0
Project	**: CUW156 OFF/TRAILER FAC-WS DIV**							
001	PERMANENT SALARIES-MISC	0	0	0	14,751	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,257	0	0	0
020	OVERHEAD	0	0	0	16,275	0	0	0
Project	: CUW156 Subtotals	0	0	0	34,283	0	0	0
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITI**							
001	PERMANENT SALARIES-MISC	694	0	0	835	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	134	0	0	158	0	0	0
020	OVERHEAD	627	0	0	789	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,000	0	0	45,680	0	0	0
Project	: CUW161 Subtotals	49,456	0	0	47,462	0	0	0
Project	**: CUW165 EQUIPMENT SEISMIC ANCHORAGE ***							
001	PERMANENT SALARIES-MISC	351	0	0	537	0	0	0
013	MANDATORY FRINGE BENEFITS	70	0	0	104	0	0	0
020	OVERHEAD	362	0	0	500	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
054	OTHER FIXED CHARGES	(783)	0	0	0	0	0	0
Project	: CUW165 Subtotals	0	0	0	1,141	0	0	0
Project	**: CUW166 RESERVOIR DISCHARGE ***							
001	PERMANENT SALARIES-MISC	417	0	0	123	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	92	0	0	24	0	0	0
020	OVERHEAD	377	0	0	114	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	40,361	0	0	18,006	0	0	0
Project	: CUW166 Subtotals	41,248	0	0	18,267	0	0	0
Project	**: CUW186 SVWTP IMPROVEMENT PROJECT ***							
001	PERMANENT SALARIES-MISC	0	0	0	364	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	83	0	0	0
020	OVERHEAD	0	0	0	339	0	0	0
Project	: CUW186 Subtotals	0	0	0	786	0	0	0
Project	**: CUW191 FIRE & SECURITY FACILITIES UPGRADES ***							
001	PERMANENT SALARIES-MISC	0	0	0	17,745	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,697	0	0	0
020	OVERHEAD	0	0	0	19,578	0	0	0
Project	: CUW191 Subtotals	0	0	0	41,020	0	0	0
Project	**: CUW607 SF AIRPORT PIPELINE**							
001	PERMANENT SALARIES-MISC	1,235	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	307	0	0	0	0	0	0
020	OVERHEAD	1,105	0	0	0	0	0	0
Project	: CUW607 Subtotals	2,647	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW626	**CASTLEWOOD RESERVOIR**							
001	PERMANENT SALARIES-MISC	0	0	0	1,809	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	451	0	0	0
020	OVERHEAD	0	0	0	1,681	0	0	0
Project : CUW626	Subtotals	0	0	0	3,941	0	0	0
Project : CUW630	**EARTHQUAKE EQUIPMENT ANCHOR, CDD**							
001	PERMANENT SALARIES-MISC	102	0	0	1,657	0	0	0
005	TEMP SALARIES-MISC	0	0	0	923	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
013	MANDATORY FRINGE BENEFITS	27	0	0	523	0	0	0
020	OVERHEAD	92	0	0	2,511	0	0	0
Project : CUW630	Subtotals	221	0	0	5,618	0	0	0
Project : CUW632	**MODIFY INLET/OUTLET, SUTRO**							
001	PERMANENT SALARIES-MISC	0	0	0	358	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	72	0	0	0
020	OVERHEAD	0	0	0	333	0	0	0
Project : CUW632	Subtotals	0	0	0	763	0	0	0
Project : CUW633	**BERNAL HEIGHTS DISTRIBUTION SYSTEM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	100,000	0	0	0	0	0	0
Project : CUW633	Subtotals	100,000	0	0	0	0	0	0
Project : CUW638	**LAKE MERCED PUMP STATION-MODIFICATNS ***							
001	PERMANENT SALARIES-MISC	945	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,466	0	0	0	0	0	0
009	PREMIUM PAY	22	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	342	0	0	0	0	0	0
020	OVERHEAD	1,884	0	0	0	0	0	0
Project	: CUW638 Subtotals	4,659	0	0	0	0	0	0
Project	**: CUW791 A&B PAVING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	32,191	0	0	0	0	0	0
Project	: CUW791 Subtotals	32,191	0	0	0	0	0	0
Project	**: CUW820 WATER MAIN EXTENSIONS**							
001	PERMANENT SALARIES-MISC	8,454	0	0	319	0	0	0
005	TEMP SALARIES-MISC	488	0	0	0	0	0	0
009	PREMIUM PAY	42	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	208	0	0	76	0	0	0
020	OVERHEAD	10,118	0	0	297	0	0	0
049	OTHER MATERIALS & SUPPLIES	781	0	0	0	0	0	0
Project	: CUW820 Subtotals	20,091	0	0	692	0	0	0
Project	**: CUW870 REPLACE WATER MAINS ***							
001	PERMANENT SALARIES-MISC	4,986	0	0	1,516	0	0	0
011	OVERTIME	26	0	0	106	0	0	0
013	MANDATORY FRINGE BENEFITS	1,226	0	0	396	0	0	0
020	OVERHEAD	4,553	0	0	1,508	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	276,320	0	0	0	0	0	0
Project	: CUW870 Subtotals	287,111	0	0	3,526	0	0	0
Sub-Fund	: 5 AAA ACP Subtotals	879,736	0	0	956,073	0	0	0
Program	**: BAW Subtotal**	1,766,047	500,000	866,028	1,856,260	2,870,000	2,870,000	2,003,972

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : PWPBLD	**WATER POLLUTION CONTROL BUILDING**							
001	PERMANENT SALARIES-MISC	9,586	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,908	0	0	0	0	0	0
020	OVERHEAD	4,959	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	401	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	16,273	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	273	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	607	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,987	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	75,653	0	0	0	0	0	0
Project : PWPBLD	Subtotals	111,647	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	111,647	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	(6,624)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(682)	0	0	0	0	0	0
020	OVERHEAD	(3,426)	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,425	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,800	0	0	0	0	0	0
Project :	Subtotals	(3,507)	0	0	0	0	0	0
Project : IWP677	**DPW-BERM FOR WPC JO 6677P**							
011	OVERTIME	476	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	89	0	0	0	0	0	0
020	OVERHEAD	246	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(811)	0	0	0	0	0	0
Project : IWP677	Subtotals	0	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : IWP700	**BERM FOR BWPC JO 7677P**							
001	PERMANENT SALARIES-MISC	474,063	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,253	0	0	0	0	0	0
011	OVERTIME	8,128	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	103,335	0	0	0	0	0	0
020	OVERHEAD	253,407	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,754	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,693	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	115,488	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(965,538)	0	0	0	0	0	0
Project : IWP700	Subtotals	(2,417)	0	0	0	0	0	0
Project : JWOX01	**DPW-BOE FOR BWPC JO 3683P**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	702	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(702)	0	0	0	0	0	0
Project : JWOX01	Subtotals	0	0	0	0	0	0	0
Project : JWP678	**PORT COMM. FOR WPC JO 6678P**							
001	PERMANENT SALARIES-MISC	78	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19	0	0	0	0	0	0
020	OVERHEAD	40	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(138)	0	0	0	0	0	0
Project : JWP678	Subtotals	(1)	0	0	0	0	0	0
Project : JWP680	**PUBLIC HEALTH-BEHM FOR WPC JO 6680P**							
001	PERMANENT SALARIES-MISC	4,769	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,214	0	0	0	0	0	0
020	OVERHEAD	2,468	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(13,689)	0	0	0	0	0	0
Project : JWP680	Subtotals	(5,238)	0	0	0	0	0	0
Project : JWP683	**PUBLIC HEALTH ON BSES JO 7680P**							
001	PERMANENT SALARIES-MISC	6,570	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,941	0	0	0	0	0	0
020	OVERHEAD	4,489	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,000)	0	0	0	0	0	0
Project : JWP683	Subtotals	0	0	0	0	0	0	0
Project : JWP684	**BWPC W/O**							
001	PERMANENT SALARIES-MISC	(806)	0	0	0	0	0	0
020	OVERHEAD	(551)	0	0	0	0	0	0
Project : JWP684	Subtotals	(1,357)	0	0	0	0	0	0
Project : JWP686	**DPH FOR BWPC JO 7682P**							
001	PERMANENT SALARIES-MISC	3,548	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	906	0	0	0	0	0	0
020	OVERHEAD	1,835	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,289)	0	0	0	0	0	0
Project : JWP686	Subtotals	0	0	0	0	0	0	0
Project : JWP687	**AIRPORT FOR BWPC JO 7683P**							
001	PERMANENT SALARIES-MISC	19,235	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,103	0	0	0	0	0	0
020	OVERHEAD	9,950	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	323	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(33,610)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JWP687	Subtotals	1	0	0	0	0	0	0
Project : JWP688	**BOE JO 1232W FOR WPC JO 7684P**							
001	PERMANENT SALARIES-MISC	38,699	0	0	0	0	0	0
011	OVERTIME	886	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,873	0	0	0	0	0	0
020	OVERHEAD	20,477	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(68,935)	0	0	(15,011)	0	0	0
Project : JWP688	Subtotals	0	0	0	(15,011)	0	0	0
Project : JWPX06	**DPW-AIRPORT FOR BWPC JO 4682P**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	499	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(499)	0	0	0	0	0	0
Project : JWPX06	Subtotals	0	0	0	0	0	0	0
Project : JWPX07	**DPW-AIRPORT FOR BWPC JO 4683P**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	384	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(530)	0	0	0	0	0	0
Project : JWPX07	Subtotals	(146)	0	0	0	0	0	0
Project : JWPX08	**DPW-DPH FOR BWPC JO 4684P**							
086	INTERDEPARTMENTAL RECOVERY	(1,357)	0	0	0	0	0	0
Project : JWPX08	Subtotals	(1,357)	0	0	0	0	0	0
Project : JWPX10	**DPW-BOE FOR BWPC JO 4680P**							
086	INTERDEPARTMENTAL RECOVERY	(16,997)	0	0	0	0	0	0
Project : JWPX10	Subtotals	(16,997)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund	: 1G AGF WOF Subtotals	(31,019)	0	0	(15,011)	0	0	0
Program	**: BAX Subtotal**	80,628	0	0	(15,011)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IER701	**CAO-FOR BERM JO 7501R**							
086	INTERDEPARTMENTAL RECOVERY	(12,500)	0	0	0	0	0	0
Project : IER701	Subtotals	(12,500)	0	0	0	0	0	0
Project : JERX04	**DPW BOE FOR BERM JO 4502R**							
001	PERMANENT SALARIES-MISC	37,092	0	0	0	0	0	0
011	OVERTIME	8,335	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,835	0	0	0	0	0	0
020	OVERHEAD	29,432	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(84,693)	0	0	0	0	0	0
Project : JERX04	Subtotals	1	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	(12,499)	0	0	0	0	0	0
Program : BAY	**Subtotal**	(12,499)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	427,854	1,402,677	1,207,540	179,074	1,559,792	2,863,110	1,655,570
005	TEMP SALARIES-MISC	267,176	8,594	321,086	95,789	8,594	8,594	(312,492)
009	PREMIUM PAY	12,553	39,249	39,249	5,379	39,249	46,255	7,006
011	OVERTIME	48,506	92,997	92,997	18,137	92,997	92,997	0
013	MANDATORY FRINGE BENEFITS	205,445	428,768	382,716	70,277	473,113	835,877	453,161
020	OVERHEAD	442,650	740,784	1,006,561	235,959	777,200	1,346,208	339,647
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	5,000	0	0	632,005	627,005
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	18,079	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	207	20,000	20,000	54	20,000	20,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	293,100	356,895	0	293,100	388,009	31,114
042	BUILDING & CONSTRUCTION SUPPLIES	89,119	0	0	32,449	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,175	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	11,120	0	0	8,861	0	0	0
045	SAFETY	10,587	0	0	6,936	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,653	0	0	6,231	0	0	0
060	EQUIPMENT PURCHASE	85,540	467,750	546,875	258,040	0	0	(546,875)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,986	20,000	290,000	0	20,000	55,000	(235,000)
Project	: Subtotals	1,641,650	3,513,919	4,268,919	917,186	3,284,045	6,288,055	2,019,136
Sub-Fund	: 1G AGF AAA Subtotals	1,641,650	3,513,919	4,268,919	917,186	3,284,045	6,288,055	2,019,136
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	870,679	870,679	0	894,701	894,701	24,022
005	TEMP SALARIES-MISC	0	24,438	24,438	0	0	0	(24,438)
009	PREMIUM PAY	0	6,140	6,140	0	8,873	8,873	2,733
011	OVERTIME	(536)	35,686	35,686	0	0	0	(35,686)
013	MANDATORY FRINGE BENEFITS	(105)	224,722	224,722	0	224,917	224,917	195
020	OVERHEAD	(379)	449,670	449,670	0	412,939	403,991	(45,679)
049	OTHER MATERIALS & SUPPLIES	467	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	17,940	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,115	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	(1,611,335)	(1,611,335)	0	(1,540,426)	(1,532,482)	78,853
Project :	Subtotals	48,502	0	0	0	1,004	0	0
Project : IBR00A	**DSS/VARI JANITORIAL 7400B**							
001	PERMANENT SALARIES-MISC	160	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	44	0	0	0	0	0	0
020	OVERHEAD	114	0	0	0	0	0	0
Project : IBR00A	Subtotals	320	0	0	0	0	0	0
Project : IBR707	**FINE ARTS MUSEUM FOR BBR JO 7107B**							
001	PERMANENT SALARIES-MISC	76	0	0	0	0	0	0
005	TEMP SALARIES-MISC	60	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	27	0	0	0	0	0	0
020	OVERHEAD	96	0	0	0	0	0	0
Project : IBR707	Subtotals	259	0	0	0	0	0	0
Project : IBR723	**DPH/101 GROVE FOR BBR JO 7123B**							
001	PERMANENT SALARIES-MISC	653	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	136	0	0	0	0	0	0
020	OVERHEAD	462	0	0	0	0	0	0
Project : IBR723	Subtotals	1,251	0	0	0	0	0	0
Project : IBR733	**PARKING AUTHORITY FOR BBR JO 7133B**							
001	PERMANENT SALARIES-MISC	312	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	74	0	0	0	0	0	0
020	OVERHEAD	221	0	0	0	0	0	0
Project	: IBR733 Subtotals	608	0	0	0	0	0	0
Project	**: IBR760 JUVENILE COURT/YGC FOR BBR JO 7160B**							
001	PERMANENT SALARIES-MISC	35	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	1,160	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	229	0	0	0	0	0	0
020	OVERHEAD	849	0	0	0	0	0	0
Project	: IBR760 Subtotals	2,278	0	0	0	0	0	0
Project	**: IBR764 PUBLIC LIBRARY/M&R FOR BBR JO 7164B**							
001	PERMANENT SALARIES-MISC	146	0	0	0	0	0	0
005	TEMP SALARIES-MISC	60	0	0	0	0	0	0
009	PREMIUM PAY	24	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	54	0	0	0	0	0	0
020	OVERHEAD	163	0	0	0	0	0	0
Project	: IBR764 Subtotals	447	0	0	0	0	0	0
Project	**: IBR861 SFPD/M&R FOR BBR JO 8161B**							
001	PERMANENT SALARIES-MISC	0	0	0	507	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	129	0	0	0
020	OVERHEAD	0	0	0	404	0	0	0
Project	: IBR861 Subtotals	0	0	0	1,044	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : IEN025	**STUDENT ENG'RS-SES INTERNSHIP 1337N**							
005	TEMP SALARIES-MISC	18,933	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,972	0	0	0	0	0	0
020	OVERHEAD	17,119	0	0	0	0	0	0
Project : IEN025	Subtotals	38,024	0	0	0	0	0	0
Project : IEN074	**TI BLDG/GRDS MAINTENANCE FY 97/98 165**							
001	PERMANENT SALARIES-MISC	0	0	0	2,467	0	0	0
009	PREMIUM PAY	0	0	0	200	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	596	0	0	0
020	OVERHEAD	0	0	0	2,109	0	0	0
Project : IEN074	Subtotals	0	0	0	5,372	0	0	0
Project : ISE576	**DPW-BWPC FOR BSES JO 6576C**							
086	INTERDEPARTMENTAL RECOVERY	(65)	0	0	0	0	0	0
Project : ISE576	Subtotals	(65)	0	0	0	0	0	0
Project : ISE581	**WATER DEPT FOR BSES JO 6581C**							
001	PERMANENT SALARIES-MISC	(165)	0	0	0	0	0	0
020	OVERHEAD	(141)	0	0	0	0	0	0
Project : ISE581	Subtotals	(306)	0	0	0	0	0	0
Project : ISE700	**DPW-BWPC FOR BSES JO 7576C**							
001	PERMANENT SALARIES-MISC	246,278	0	0	0	0	0	0
005	TEMP SALARIES-MISC	30	0	0	0	0	0	0
009	PREMIUM PAY	36	0	0	0	0	0	0
011	OVERTIME	8,388	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	62,918	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	180,096	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,933	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,262	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(501,942)	0	0	0	0	0	0
Project	: ISE700 Subtotals	(1)	0	0	0	0	0	0
Project	**: ISE701 TRANS. AUTH. FOR BSES JO 7578C**							
001	PERMANENT SALARIES-MISC	32,873	0	0	0	0	0	0
005	TEMP SALARIES-MISC	653	0	0	0	0	0	0
009	PREMIUM PAY	2,163	0	0	0	0	0	0
011	OVERTIME	13,012	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,228	0	0	0	0	0	0
020	OVERHEAD	34,431	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	397	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	24	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,092	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(103,341)	0	0	0	0	0	0
Project	: ISE701 Subtotals	(468)	0	0	0	0	0	0
Project	**: ISE702 WATER DEPT FOR BSES JO 7581C**							
001	PERMANENT SALARIES-MISC	2,873	0	0	0	0	0	0
009	PREMIUM PAY	37	0	0	0	0	0	0
011	OVERTIME	859	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	879	0	0	0	0	0	0
020	OVERHEAD	2,689	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,337)	0	0	0	0	0	0
Project	: ISE702 Subtotals	0	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : ISE703	**REC & PARD FOR BSES JO 7582C**							
001	PERMANENT SALARIES-MISC	418	0	0	0	0	0	0
009	PREMIUM PAY	16	0	0	0	0	0	0
011	OVERTIME	260	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	175	0	0	0	0	0	0
020	OVERHEAD	491	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,361)	0	0	0	0	0	0
Project : ISE703	Subtotals	(1)	0	0	0	0	0	0
Project : ISE704	**PUBLIC HEALTH FOR BSES JO 7583C**							
001	PERMANENT SALARIES-MISC	(2,720)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	241	0	0	0	0	0	0
009	PREMIUM PAY	49	0	0	0	0	0	0
011	OVERTIME	41	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	657	0	0	0	0	0	0
020	OVERHEAD	1,731	0	0	0	0	0	0
Project : ISE704	Subtotals	(1)	0	0	0	0	0	0
Project : ISE705	**CAO FOR BSES JO 7584C**							
001	PERMANENT SALARIES-MISC	324	0	0	0	0	0	0
011	OVERTIME	(324)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(1)	0	0	0	0	0	0
Project : ISE705	Subtotals	(1)	0	0	0	0	0	0
Project : ISE706	**S F POLICE FOR BSES JO 7586C**							
001	PERMANENT SALARIES-MISC	(289)	0	0	0	0	0	0
011	OVERTIME	147	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	38	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	104	0	0	0	0	0	0
Project : ISE706	Subtotals	0	0	0	0	0	0	0
Project : ISE707	**AGRICULTURE FOR BSES JO 7587C**							
001	PERMANENT SALARIES-MISC	999	0	0	0	0	0	0
005	TEMP SALARIES-MISC	120	0	0	0	0	0	0
009	PREMIUM PAY	49	0	0	0	0	0	0
011	OVERTIME	1,133	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	498	0	0	0	0	0	0
020	OVERHEAD	1,627	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,427)	0	0	0	0	0	0
Project : ISE707	Subtotals	(1)	0	0	0	0	0	0
Project : ISE709	**BSSR FOR BSES JO 7590C**							
001	PERMANENT SALARIES-MISC	522	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	308	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	203	0	0	0	0	0	0
020	OVERHEAD	590	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,629)	0	0	0	0	0	0
Project : ISE709	Subtotals	(1)	0	0	0	0	0	0
Project : ISE710	**BBR FOR BSES JO 7591C**							
001	PERMANENT SALARIES-MISC	14,271	0	0	0	0	0	0
009	PREMIUM PAY	107	0	0	0	0	0	0
011	OVERTIME	80	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,264	0	0	0	0	0	0
020	OVERHEAD	10,017	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(27,451)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : ISE710	Subtotals	288	0	0	0	0	0	0
Project : ISE711	**PUBLIC TRANS. FOR BSES JO 7592C**							
001	PERMANENT SALARIES-MISC	3,501	0	0	0	0	0	0
005	TEMP SALARIES-MISC	60	0	0	0	0	0	0
009	PREMIUM PAY	86	0	0	0	0	0	0
011	OVERTIME	354	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	860	0	0	0	0	0	0
020	OVERHEAD	2,829	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,691)	0	0	0	0	0	0
Project : ISE711	Subtotals	(1)	0	0	0	0	0	0
Project : ISE712	**DSS FOR BSES JO 7593C**							
001	PERMANENT SALARIES-MISC	(169)	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	47	0	0	0	0	0	0
020	OVERHEAD	119	0	0	0	0	0	0
Project : ISE712	Subtotals	(1)	0	0	0	0	0	0
Project : ISE713	**REC & PARK FOR BSES JO 7594C**							
001	PERMANENT SALARIES-MISC	14,146	0	0	0	0	0	0
009	PREMIUM PAY	128	0	0	0	0	0	0
011	OVERTIME	3,587	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,688	0	0	0	0	0	0
020	OVERHEAD	12,627	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(35,176)	0	0	0	0	0	0
Project : ISE713	Subtotals	0	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : ISE714	**CITY COLLEGE FOR BSES JO 7579C**							
001	PERMANENT SALARIES-MISC	(384)	0	0	0	0	0	0
009	PREMIUM PAY	36	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	72	0	0	0	0	0	0
020	OVERHEAD	276	0	0	0	0	0	0
Project : ISE714	Subtotals	0	0	0	0	0	0	0
Project : ISE715	**TRANSP. AUTHORITY FOR BSES JO 7596C**							
001	PERMANENT SALARIES-MISC	170,786	0	0	0	0	0	0
005	TEMP SALARIES-MISC	11,569	0	0	0	0	0	0
009	PREMIUM PAY	1,856	0	0	0	0	0	0
011	OVERTIME	898	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	50,773	0	0	0	0	0	0
020	OVERHEAD	147,732	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,512	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	415	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(400,000)	0	0	0	0	0	0
Project : ISE715	Subtotals	(13,459)	0	0	0	0	0	0
Project : ISE716	**PARKING & TRAFFIC FOR BSES JO 7577C**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,321	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,321)	0	0	0	0	0	0
Project : ISE716	Subtotals	0	0	0	0	0	0	0
Project : ISE717	**PARKING & TRAFFIC FOR BSES JO 7580C**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,477	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,477)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : ISE717	Subtotals	0	0	0	0	0	0	0
Project : ISE718	**MAYOR OFFICE FOR BSES JO 7585C**							
049	OTHER MATERIALS & SUPPLIES	49,997	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(49,997)	0	0	0	0	0	0
Project : ISE718	Subtotals	0	0	0	0	0	0	0
Project : ISE800	**WPC FOR BSES JO 8576C**							
001	PERMANENT SALARIES-MISC	0	0	0	96,750	0	0	0
005	TEMP SALARIES-MISC	0	0	0	61	0	0	0
009	PREMIUM PAY	0	0	0	97	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	25,064	0	0	0
020	OVERHEAD	0	0	0	76,635	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	581	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,699	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(170,397)	0	0	0
Project : ISE800	Subtotals	0	0	0	32,490	0	0	0
Project : ISE801	**TRANS. AUTH. FOR BSES JO 8578C**							
001	PERMANENT SALARIES-MISC	0	0	0	20,856	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,716	0	0	0
009	PREMIUM PAY	0	0	0	1,189	0	0	0
011	OVERTIME	0	0	0	6,379	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	7,164	0	0	0
020	OVERHEAD	0	0	0	23,835	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,111	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(52,184)	0	0	0
Project : ISE801	Subtotals	0	0	0	10,066	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : ISE802	**WATER DEPT FOR BSES JO 8581C**							
001	PERMANENT SALARIES-MISC	0	0	0	1,205	0	0	0
011	OVERTIME	0	0	0	269	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	387	0	0	0
020	OVERHEAD	0	0	0	1,165	0	0	0
Project : ISE802	Subtotals	0	0	0	3,026	0	0	0
Project : ISE803	**REC & PARK FOR BSES JO 8582C**							
001	PERMANENT SALARIES-MISC	0	0	0	172	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	46	0	0	0
020	OVERHEAD	0	0	0	136	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(355)	0	0	0
Project : ISE803	Subtotals	0	0	0	(1)	0	0	0
Project : ISE804	**PUBLIC HEALTH FOR BSES JO 8583C**							
001	PERMANENT SALARIES-MISC	4,838	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,838)	0	0	0
Project : ISE804	Subtotals	4,838	0	0	(4,838)	0	0	0
Project : ISE805	**CAO FOR BSES JO 8584C**							
001	PERMANENT SALARIES-MISC	0	0	0	118	0	0	0
011	OVERTIME	3,497	0	0	7,273	0	0	0
013	MANDATORY FRINGE BENEFITS	707	0	0	2,576	0	0	0
020	OVERHEAD	2,472	0	0	5,845	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(15,812)	0	0	0
Project : ISE805	Subtotals	6,676	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : ISE807	**AGRICULTURE FOR BSES JO 8587C**							
001	PERMANENT SALARIES-MISC	0	0	0	92	0	0	0
011	OVERTIME	0	0	0	651	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	161	0	0	0
020	OVERHEAD	0	0	0	587	0	0	0
Project : ISE807	Subtotals	0	0	0	1,491	0	0	0
Project : ISE808	**BSSR FOR BSES JO 8589C**							
001	PERMANENT SALARIES-MISC	0	0	0	47	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	11	0	0	0
020	OVERHEAD	0	0	0	37	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(95)	0	0	0
Project : ISE808	Subtotals	0	0	0	0	0	0	0
Project : ISE810	**BBR FOR BSES JO 8591C**							
001	PERMANENT SALARIES-MISC	0	0	0	5,680	0	0	0
009	PREMIUM PAY	0	0	0	44	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,296	0	0	0
020	OVERHEAD	0	0	0	4,526	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	368	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(9,731)	0	0	0
Project : ISE810	Subtotals	0	0	0	2,183	0	0	0
Project : ISE811	**MUNI FOR BSES JO 8592C**							
001	PERMANENT SALARIES-MISC	0	0	0	1,788	0	0	0
009	PREMIUM PAY	0	0	0	88	0	0	0
011	OVERTIME	0	0	0	254	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	512	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	0	0	0	1,685	0	0	0
Project : ISE811	Subtotals	0	0	0	4,327	0	0	0
Project : ISE812	**SOCIAL SERVICES FOR BSES JO 8593C**							
001	PERMANENT SALARIES-MISC	0	0	0	138	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	38	0	0	0
020	OVERHEAD	0	0	0	111	0	0	0
Project : ISE812	Subtotals	0	0	0	289	0	0	0
Project : ISE813	**REC & PARK FOR BSES JO 8594C**							
001	PERMANENT SALARIES-MISC	0	0	0	6,967	0	0	0
009	PREMIUM PAY	0	0	0	32	0	0	0
011	OVERTIME	0	0	0	1,300	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,209	0	0	0
020	OVERHEAD	0	0	0	6,562	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(14,821)	0	0	0
Project : ISE813	Subtotals	0	0	0	2,249	0	0	0
Project : ISE818	**DSS HUMAN SERVICES FOR BSES JO 8599C**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	701	0	0	0
Project : ISE818	Subtotals	0	0	0	701	0	0	0
Project : JBR13X	**SFPD/RENOVATIONS FOR BBR JO 4333B**							
001	PERMANENT SALARIES-MISC	332	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	62	0	0	0	0	0	0
020	OVERHEAD	235	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JBR13X	Subtotals	630	0	0	0	0	0	0
Project : JBR213	**BSM/VAR.SIDEWALK FOR BBR JO 6213B**							
086	INTERDEPARTMENTAL RECOVERY	206,739	0	0	0	0	0	0
Project : JBR213	Subtotals	206,739	0	0	0	0	0	0
Project : JBR260	**BOE/TWIN PEAKS FOR BBR JO 6260B**							
001	PERMANENT SALARIES-MISC	663	0	0	0	0	0	0
005	TEMP SALARIES-MISC	120	0	0	0	0	0	0
009	PREMIUM PAY	8	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	200	0	0	0	0	0	0
020	OVERHEAD	560	0	0	0	0	0	0
Project : JBR260	Subtotals	1,551	0	0	0	0	0	0
Project : JBR345	**WAR MEMORIAL FOR BBR JO 6345B**							
001	PERMANENT SALARIES-MISC	42	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	30	0	0	0	0	0	0
Project : JBR345	Subtotals	82	0	0	0	0	0	0
Project : JBR566	**WATER DEPT/CARPENTRY FOR BBR JO 7566B**							
001	PERMANENT SALARIES-MISC	291	0	0	0	0	0	0
009	PREMIUM PAY	24	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	83	0	0	0	0	0	0
020	OVERHEAD	223	0	0	0	0	0	0
Project : JBR566	Subtotals	621	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JEN002	**BOE SUPPORT BWPC 1139N**							
005	TEMP SALARIES-MISC	747	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	58	0	0	0	0	0	0
020	OVERHEAD	675	0	0	0	0	0	0
Project : JEN002	Subtotals	1,480	0	0	0	0	0	0
Project : JSE588	**DPW-BSM FOR BSES JO 6588C**							
001	PERMANENT SALARIES-MISC	84	0	0	0	0	0	0
005	TEMP SALARIES-MISC	30	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21	0	0	0	0	0	0
020	OVERHEAD	80	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(216)	0	0	0	0	0	0
Project : JSE588	Subtotals	(1)	0	0	0	0	0	0
Project : JSE596	**DPW-BSSM FOR BSES JO 6596C**							
001	PERMANENT SALARIES-MISC	(23,901)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	(1,268)	0	0	0	0	0	0
009	PREMIUM PAY	(73)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(1,260)	0	0	0	0	0	0
020	OVERHEAD	(4,680)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(207)	0	0	0	0	0	0
Project : JSE596	Subtotals	(31,389)	0	0	0	0	0	0
Project : JSE597	**DPW-BOE FOR BSES JO 6597C**							
060	EQUIPMENT PURCHASE	280,841	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(280,841)	0	0	0	0	0	0
Project : JSE597	Subtotals	0	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JSE599	**BOE FOR BSES JO 7599C**							
042	BUILDING & CONSTRUCTION SUPPLIES	4,136	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,766)	0	0	0	0	0	0
Project : JSE599	Subtotals	(18,630)	0	0	0	0	0	0
Project : JSE600	**MAYOR FOR BSES JO 7588C**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,103	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,103)	0	0	0	0	0	0
Project : JSE600	Subtotals	0	0	0	0	0	0	0
Project : JSE603	**BOE TA2496 FOR BSES JO 7600C**							
060	EQUIPMENT PURCHASE	26,854	0	0	99,429	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(26,854)	0	0	(99,429)	0	0	0
Project : JSE603	Subtotals	0	0	0	0	0	0	0
Project : JSE607	**DPT FOR BSES JO 8595C**							
001	PERMANENT SALARIES-MISC	0	0	0	2,490	0	0	0
005	TEMP SALARIES-MISC	0	0	0	123	0	0	0
009	PREMIUM PAY	0	0	0	26	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	679	0	0	0
020	OVERHEAD	0	0	0	2,086	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(322)	0	0	0
Project : JSE607	Subtotals	0	0	0	5,082	0	0	0
Project : JSEX01	**DPW-BOE FOR BSES JO 3597C**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(112,363)	0	0	0
Project : JSEX01	Subtotals	0	0	0	(112,363)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JSEX07	**FIRE DEPT FOR BSES JO 4670C**							
049	OTHER MATERIALS & SUPPLIES	617	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(617)	0	0	0	0	0	0
Project : JSEX07	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	250,268	0	0	(48,882)	1,004	0	0
Sub-Fund : 2S GTF GTF	**SPECIAL GAS TAX STREET IMPVT FUND**							
001	PERMANENT SALARIES-MISC	6,140,582	8,254,765	6,989,310	2,835,561	8,462,279	8,462,279	1,472,969
005	TEMP SALARIES-MISC	1,129,555	632,803	632,803	426,740	632,803	632,803	0
009	PREMIUM PAY	151,748	139,388	139,388	66,248	139,388	139,388	0
011	OVERTIME	520,575	308,060	308,060	271,133	308,060	308,060	0
013	MANDATORY FRINGE BENEFITS	1,739,029	2,155,734	1,857,087	851,376	2,196,992	2,196,992	339,905
020	OVERHEAD	5,584,497	4,480,180	6,044,282	2,847,742	4,360,999	4,266,496	(1,777,786)
023	EMPLOYEE FIELD EXPENSE	26	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	21,786	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,858	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,521	0	0	16,221	0	0	0
032	UTILITIES	9	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(1,573)	30,000	30,000	856	30,000	30,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	412,500	412,500	0	472,500	472,500	60,000
041	INVENTORIES	4,593	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	41,658	0	0	16,181	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	41,215	0	0	19,661	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	123,264	0	0	60,606	0	0	0
045	SAFETY	31,690	0	0	48,366	0	0	0
049	OTHER MATERIALS & SUPPLIES	174,796	0	0	41,751	0	0	0
053	JUDGEMENTS & CLAIMS	29,000	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,971	9,700	9,700	84,813	0	10,000	300

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	30,454	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	378,361	431,429	431,429	165,515	431,429	431,429	0
Project	: Subtotals	16,149,615	16,854,559	16,854,559	7,752,770	17,034,450	16,949,947	95,388
Sub-Fund	: 2S GTF GTF Subtotals	16,149,615	16,854,559	16,854,559	7,752,770	17,034,450	16,949,947	95,388
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	0	218,773	185,235	0	284,663	284,663	99,428
009	PREMIUM PAY	0	2,414	2,414	0	2,414	2,414	0
011	OVERTIME	0	43,659	43,659	0	43,659	43,659	0
013	MANDATORY FRINGE BENEFITS	0	54,207	46,292	0	69,037	69,037	22,745
020	OVERHEAD	0	0	41,453	0	0	0	(41,453)
021	TRAVEL	0	5,000	5,000	0	5,000	5,000	0
022	TRAINING	0	29,000	29,000	0	29,000	29,000	0
024	MEMBERSHIP FEES	0	405	405	0	405	405	0
025	ENTERTAINMENT AND PROMOTION	0	250	250	0	250	250	0
035	OTHER CURRENT EXPENSES	0	31,150	31,150	0	31,150	31,150	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	20,000	0	20,000	20,000	0
060	EQUIPMENT PURCHASE	0	41,000	41,000	0	0	0	(41,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	2,840,809	2,840,809	0	2,840,809	3,036,715	195,906
086	INTERDEPARTMENTAL RECOVERY	(2,950,457)	(3,286,667)	(3,286,667)	(1,495,831)	(3,338,053)	(3,522,293)	(235,626)
Project	: Subtotals	(2,950,457)	0	0	(1,495,831)	(11,666)	0	0
Sub-Fund	: 2S PWF OHF Subtotals	(2,950,457)	0	0	(1,495,831)	(11,666)	0	0
Sub-Fund	**: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES**							
Project	**: PSE001 HOUSING AUTH. FOR BSES JO 8579C HUNTER**							
001	PERMANENT SALARIES-MISC	0	0	0	6,954	0	0	0
005	TEMP SALARIES-MISC	0	0	0	409	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	88	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,814	0	0	0
020	OVERHEAD	0	0	0	5,892	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	25,880	0	0	0	(25,880)
Project	: PSE001 Subtotals	0	0	25,880	15,157	0	0	(25,880)
Project	**: PSE002 HOUSING AUTH. FOR BSES JO 8585C WESTBR**							
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	45,517	0	0	0	(45,517)
Project	: PSE002 Subtotals	0	0	45,517	0	0	0	(45,517)
Sub-Fund	: 2S PWF SOA Subtotals	0	0	71,397	15,157	0	0	(71,397)
Program	**: BAZ Subtotal**	15,091,076	20,368,478	21,194,875	7,140,400	20,307,833	23,238,002	2,043,127

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW113	**ALAMEDA CK DIVB DAM RD RECONST**							
001	PERMANENT SALARIES-MISC	5,991	0	0	11,080	0	0	0
005	TEMP SALARIES-MISC	1,411	0	0	4,152	0	0	0
009	PREMIUM PAY	45	0	0	182	0	0	0
011	OVERTIME	0	0	0	71	0	0	0
013	MANDATORY FRINGE BENEFITS	1,591	0	0	3,284	0	0	0
020	OVERHEAD	6,037	0	0	15,072	0	0	0
Project	: CUW113 Subtotals	15,075	0	0	33,841	0	0	0
Sub-Fund	: 5 AAA ACP Subtotals	15,075	0	0	33,841	0	0	0
Program	**: BCI Subtotal**	15,075	0	0	33,841	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BGP MOSCONE EXPANSION PROJECT
Sub-Fund : 2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	104,333	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	20,692	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,698	0	0	398	0	0	0
Project :	Subtotals	128,723	0	0	398	0	0	0
Sub-Fund : 2S CFF ANP	Subtotals	128,723	0	0	398	0	0	0
Sub-Fund : 2S CFF APR	**CONV FAC FD-ANNUAL PROJECTS**							
Project : CCF107	**MOSCONE EXPANSION PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	489,538	489,538	489,538
013	MANDATORY FRINGE BENEFITS	0	0	0	0	96,103	96,103	96,103
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	0	0	0	(585,641)	(585,641)
Project : CCF107	Subtotals	0	0	0	0	585,641	0	0
Project : PCF110	**YERBA BUENA PROJECT**							
001	PERMANENT SALARIES-MISC	0	360,785	360,785	151,581	0	0	(360,785)
013	MANDATORY FRINGE BENEFITS	0	74,235	74,235	29,889	0	0	(74,235)
020	OVERHEAD	0	0	0	147,230	0	0	0
Project : PCF110	Subtotals	0	435,020	435,020	328,700	0	0	(435,020)
Sub-Fund : 2S CFF APR	Subtotals	0	435,020	435,020	328,700	585,641	0	(435,020)
Sub-Fund : 2S CFF CPR	**CONV FAC FD-CONTINUING PROJECTS**							
Project : CCF106	**02 301 606 - UNALLOCATED**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,789	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	461,679	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	56,855	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	87,187	0	0	2,424	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BGP MOSCONE EXPANSION PROJECT
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CCF106	Subtotals	612,510	0	0	2,424	0	0	0
Project : CCF107	**MOSCONE EXPANSION PROJECT**							
001	PERMANENT SALARIES-MISC	239,546	0	0	1,604	0	0	0
013	MANDATORY FRINGE BENEFITS	48,736	0	0	431	0	0	0
023	EMPLOYEE FIELD EXPENSE	11,526	0	0	105	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,976	0	0	1,338,842	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,996	0	0	0	0	0	0
032	UTILITIES	60	0	0	425	0	0	0
035	OTHER CURRENT EXPENSES	4,357	0	0	46,132	0	0	0
049	OTHER MATERIALS & SUPPLIES	51,071	0	0	2,800	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	49,111	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	70	0	0	49,782	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	188,793	0	0	616	0	0	0
Project : CCF107	Subtotals	558,131	0	0	1,489,848	0	0	0
Project : CCF220	**TRANSFER**							
095	INTRAFUND TRANSFERS OUT	0	398,360	398,360	0	0	0	(398,360)
Project : CCF220	Subtotals	0	398,360	398,360	0	0	0	(398,360)
Project : FCA606	**BPREP 02-301-606 I/C 202002**							
095	INTRAFUND TRANSFERS OUT	200,000	0	0	0	0	0	0
Project : FCA606	Subtotals	200,000	0	0	0	0	0	0
Sub-Fund : 2S CFF CPR	Subtotals	1,370,641	398,360	398,360	1,492,272	0	0	(398,360)
Program : BGP	**Subtotal**	1,499,364	833,380	833,380	1,821,370	585,641	0	(833,380)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : GENOFA	**DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
093	OTHER OPERATING TRANSFERS OUT	442,000	0	0	0	0	0	0
Project : GENOFA	Subtotals	442,000	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	442,000	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(18,367)	0	0	0	0	0	0
Project :	Subtotals	(18,367)	0	0	0	0	0	0
Project : GPWPUL	**DPW'S PROJECT PULL SCHOLARSHIP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	187,158	0	0	0
Project : GPWPUL	Subtotals	0	0	0	187,158	0	0	0
Project : IGA003	**PURCH CENTRAL SHOPS-HELATH/SAFETY 1008**							
001	PERMANENT SALARIES-MISC	0	0	0	1,835	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	421	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(702)	0	0	0
Project : IGA003	Subtotals	0	0	0	1,554	0	0	0
Project : IGA004	**DBI HEALTH AND SAFETY SVS FY 97/98 800**							
001	PERMANENT SALARIES-MISC	0	0	0	169	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	40	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(211)	0	0	0
Project : IGA004	Subtotals	0	0	0	(2)	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	(18,367)	0	0	188,710	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF ISF DPW-INTERDEPARTMENTAL SVCS. FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
079	ALLOCATED CHARGES	177,000	0	0	0	0	0	0
Project :	Subtotals	177,000	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
079	ALLOCATED CHARGES	18,000	0	0	0	0	0	0
Project : ZZZ000	Subtotals	18,000	0	0	0	0	0	0
Sub-Fund : 2S PWF ISF	Subtotals	195,000	0	0	0	0	0	0
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	5,095,720	5,773,119	4,925,072	1,962,954	6,126,831	6,242,316	1,317,244
005	TEMP SALARIES-MISC	46,257	34,637	34,637	62,821	34,637	34,637	0
009	PREMIUM PAY	26,806	13,378	13,378	8,971	13,378	13,378	0
011	OVERTIME	17,596	26,784	26,784	7,519	26,784	26,784	0
013	MANDATORY FRINGE BENEFITS	1,148,258	1,317,620	1,127,188	443,570	1,388,535	1,411,659	284,471
020	OVERHEAD	28,653	0	1,092,616	58,246	0	0	(1,092,616)
021	TRAVEL	14,365	13,130	13,130	19,010	18,760	22,532	9,402
022	TRAINING	70,046	78,014	78,014	9,462	78,014	78,014	0
023	EMPLOYEE FIELD EXPENSE	777	0	0	598	0	0	0
024	MEMBERSHIP FEES	9,101	9,980	9,980	4,461	10,338	10,338	358
025	ENTERTAINMENT AND PROMOTION	232	50	50	0	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	131,520	132,000	141,985	97,097	132,000	151,000	9,015
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,613	0	0	580	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	116,395	0	0	1,262	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	119,186	0	0	65,484	0	0	0
031	RENTS & LEASES-EQUIPMENT	26,042	0	0	6,539	0	0	0
035	OTHER CURRENT EXPENSES	30,296	467,350	436,350	11,316	462,186	376,686	(59,664)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	173,568	173,568	0	176,068	176,068	2,500
042	BUILDING & CONSTRUCTION SUPPLIES	719	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	84	0	0	0	0	0	0
045	SAFETY	9,230	0	0	449	0	0	0
049	OTHER MATERIALS & SUPPLIES	205,794	0	0	64,025	0	0	0
052	TAXES, LICENSES & PERMITS	1,120	0	0	600	0	0	0
053	JUDGEMENTS & CLAIMS	1,590	0	0	23,238	0	0	0
060	EQUIPMENT PURCHASE	137,326	108,455	108,455	24,248	0	648,266	539,811
061	EQUIPMENT LEASE PURCHASE-INITIAL	273,027	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,094,033	1,079,512	1,046,390	123,895	1,049,977	1,062,420	16,030
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	31,352	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,490,717)	(9,227,597)	(9,227,597)	(3,624,952)	(9,471,563)	(10,254,148)	(1,026,551)
Project	: Subtotals	148,421	0	0	(628,607)	45,995	0	0
Sub-Fund	: 2S PWF OHF Subtotals	148,421	0	0	(628,607)	45,995	0	0
Program	**: BKJ Subtotal**	767,054	0	0	(439,897)	45,995	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BLC DPW LABOR COST DISTRIBUTION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	30,583	0	0	0	0	0	0
Project :	Subtotals	30,583	0	0	0	0	0	0
Sub-Fund : 2S PWF OHF	Subtotals	30,583	0	0	0	0	0	0
Program : BLC	**Subtotal**	30,583	0	0	0	0	0	0

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Program : BX1 DPW INTERDEPARTMENT WORK ORDER PROGRAM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
022	TRAINING	(2,225)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	293	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	2,185	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,747	0	0	0	0	0	0
Project :	Subtotals	8,522	0	0	2,478	0	0	0
Project : FBRBLD	**FACILITIES MAINTENANCE ***							
042	BUILDING & CONSTRUCTION SUPPLIES	555	0	0	0	0	0	0
Project : FBRBLD	Subtotals	555	0	0	0	0	0	0
Project : IAT007	**1127H-49'ERS NEW STADIUM PROJ PLANNING**							
001	PERMANENT SALARIES-MISC	0	0	0	14,710	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,838	0	0	0
020	OVERHEAD	0	0	0	16,134	0	0	0
Project : IAT007	Subtotals	0	0	0	33,682	0	0	0
Project : IAT020	**1123H - MAINT SUPPORT SERVC AT REC PAR**							
001	PERMANENT SALARIES-MISC	0	0	0	19,014	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,822	0	0	0
020	OVERHEAD	0	0	0	20,978	0	0	0
Project : IAT020	Subtotals	0	0	0	43,814	0	0	0
Project : IBR00A	**DSS/VARI JANITORIAL 7400B**							
005	TEMP SALARIES-MISC	283	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	43	0	0	0	0	0	0
020	OVERHEAD	219	0	0	0	0	0	0
Project : IBR00A	Subtotals	545	0	0	0	0	0	0

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Project : IBR00B	**HUMAN SERVICES/JANITORIAL FOR BBR 8400**							
001	PERMANENT SALARIES-MISC	0	0	0	670	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,781	0	0	0
009	PREMIUM PAY	0	0	0	109	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	559	0	0	0
020	OVERHEAD	0	0	0	2,917	0	0	0
Project : IBR00B	Subtotals	0	0	0	7,036	0	0	0
Project : IBR01B	**SFPD/JANITORIAL FOR BBR JO 8401B**							
001	PERMANENT SALARIES-MISC	0	0	0	2,165	0	0	0
005	TEMP SALARIES-MISC	0	0	0	13,173	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,420	0	0	0
020	OVERHEAD	0	0	0	12,573	0	0	0
Project : IBR01B	Subtotals	0	0	0	30,335	0	0	0
Project : IBR02A	**CAO/ANIMAL CARE-JANITORIAL 7402B**							
001	PERMANENT SALARIES-MISC	441	0	0	0	0	0	0
005	TEMP SALARIES-MISC	798	0	0	0	0	0	0
009	PREMIUM PAY	52	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	210	0	0	0	0	0	0
020	OVERHEAD	1,000	0	0	0	0	0	0
Project : IBR02A	Subtotals	2,501	0	0	0	0	0	0
Project : IBR02B	**CAO/ANIMAL CARE-JANITORIAL FOR BBR 840**							
005	TEMP SALARIES-MISC	0	0	0	360	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	55	0	0	0
020	OVERHEAD	0	0	0	295	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IBR02B	Subtotals	0	0	0	710	0	0	0
Project : IBR03A	**MOES/1003A TURK-JANITORIAL 7403B**							
005	TEMP SALARIES-MISC	0	0	0	55	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	8	0	0	0
020	OVERHEAD	0	0	0	45	0	0	0
Project : IBR03A	Subtotals	0	0	0	108	0	0	0
Project : IBR03B	**MAYOR'S OFFICE/JANITORIAL FOR BBR 8403**							
005	TEMP SALARIES-MISC	0	0	0	83	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	12	0	0	0
020	OVERHEAD	0	0	0	68	0	0	0
Project : IBR03B	Subtotals	0	0	0	163	0	0	0
Project : IBR04B	**CLEAN WATER/1800 OAKDALE FOR BBR 8404B**							
001	PERMANENT SALARIES-MISC	0	0	0	1,607	0	0	0
005	TEMP SALARIES-MISC	0	0	0	111	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	522	0	0	0
020	OVERHEAD	0	0	0	1,408	0	0	0
Project : IBR04B	Subtotals	0	0	0	3,648	0	0	0
Project : IBR05B	**BSSR-ARMY JANITORIAL FOR BBR JO 8405B**							
001	PERMANENT SALARIES-MISC	0	0	0	552	0	0	0
009	PREMIUM PAY	0	0	0	16	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	87	0	0	0
020	OVERHEAD	0	0	0	466	0	0	0
Project : IBR05B	Subtotals	0	0	0	1,121	0	0	0

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Project : IBR06B	**CWP/MILLS-JANITORIAL FOR BBR JO 8406B**							
005	TEMP SALARIES-MISC	0	0	0	277	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	42	0	0	0
020	OVERHEAD	0	0	0	230	0	0	0
Project : IBR06B	Subtotals	0	0	0	553	0	0	0
Project : IBR07B	**WPC/JANITORIAL FOR BBR JO 8407B**							
001	PERMANENT SALARIES-MISC	0	0	0	20,915	0	0	0
005	TEMP SALARIES-MISC	0	0	0	775	0	0	0
009	PREMIUM PAY	0	0	0	290	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,801	0	0	0
020	OVERHEAD	0	0	0	18,013	0	0	0
Project : IBR07B	Subtotals	0	0	0	45,794	0	0	0
Project : IBR08B	**BSES/ARMY-JANITORIAL FOR BBR JO 8408B**							
001	PERMANENT SALARIES-MISC	0	0	0	368	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	59	0	0	0
020	OVERHEAD	0	0	0	311	0	0	0
Project : IBR08B	Subtotals	0	0	0	749	0	0	0
Project : IBR09B	**BOE/1680 MISSION-JANIT.FOR BBR JO 8409**							
001	PERMANENT SALARIES-MISC	0	0	0	402	0	0	0
005	TEMP SALARIES-MISC	0	0	0	554	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	210	0	0	0
020	OVERHEAD	0	0	0	783	0	0	0

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Object		Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	: IBR09B	Subtotals	0	0	0	1,949	0	0	0
Project	**: IBR10A**	**CNTRLLR ISD/240 VAN NESS JANI 7410B**							
005	TEMP SALARIES-MISC		2,048	0	0	0	0	0	0
009	PREMIUM PAY		20	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS		315	0	0	0	0	0	0
020	OVERHEAD		1,602	0	0	0	0	0	0
Project	: IBR10A	Subtotals	3,985	0	0	0	0	0	0
Project	**: IBR10B**	**CONTROLLER ISD/JANIT. FOR BBR JO 8410B**							
005	TEMP SALARIES-MISC		0	0	0	1,328	0	0	0
013	MANDATORY FRINGE BENEFITS		0	0	0	153	0	0	0
020	OVERHEAD		0	0	0	1,089	0	0	0
Project	: IBR10B	Subtotals	0	0	0	2,570	0	0	0
Project	**: IBR12B**	**SFFD/JANITORIAL FOR BBR JO 8412B**							
005	TEMP SALARIES-MISC		0	0	0	332	0	0	0
009	PREMIUM PAY		0	0	0	27	0	0	0
013	MANDATORY FRINGE BENEFITS		0	0	0	41	0	0	0
020	OVERHEAD		0	0	0	294	0	0	0
Project	: IBR12B	Subtotals	0	0	0	694	0	0	0
Project	**: IBR18B**	**SFPD/JANITORIAL FOR BBR JO 8418B**							
005	TEMP SALARIES-MISC		0	0	0	166	0	0	0
013	MANDATORY FRINGE BENEFITS		0	0	0	24	0	0	0
020	OVERHEAD		0	0	0	136	0	0	0
Project	: IBR18B	Subtotals	0	0	0	326	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : IBR21B	**SFWD/425 MASON JANITORIAL FOR BBR 8421**							
005	TEMP SALARIES-MISC	0	0	0	1,038	0	0	0
009	PREMIUM PAY	0	0	0	53	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	154	0	0	0
020	OVERHEAD	0	0	0	894	0	0	0
Project : IBR21B	Subtotals	0	0	0	2,139	0	0	0
Project : IBR227	**RENOVATION OF POLICE RANGE,BBR JO 6227**							
001	PERMANENT SALARIES-MISC	6,298	0	0	0	0	0	0
005	TEMP SALARIES-MISC	338	0	0	0	0	0	0
009	PREMIUM PAY	20	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,672	0	0	0	0	0	0
020	OVERHEAD	5,407	0	0	0	0	0	0
Project : IBR227	Subtotals	13,735	0	0	0	0	0	0
Project : IBR22B	**BCM/1680 MISSION FOR BBR JO 8422B**							
001	PERMANENT SALARIES-MISC	0	0	0	402	0	0	0
005	TEMP SALARIES-MISC	0	0	0	913	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	264	0	0	0
020	OVERHEAD	0	0	0	1,078	0	0	0
Project : IBR22B	Subtotals	0	0	0	2,657	0	0	0
Project : IBR23B	**BCM/KEARNY ST JANIT. FOR BBR JO 8423B**							
005	TEMP SALARIES-MISC	0	0	0	332	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	27	0	0	0
020	OVERHEAD	0	0	0	272	0	0	0
Project : IBR23B	Subtotals	0	0	0	631	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : IBR702	**CCSF M&R FOR BBR JO 7102B**							
001	PERMANENT SALARIES-MISC	4,248	0	0	0	0	0	0
009	PREMIUM PAY	68	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	977	0	0	0	0	0	0
020	OVERHEAD	3,506	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	351	0	0	0	0	0	0
Project : IBR702	Subtotals	9,150	0	0	0	0	0	0
Project : IBR710	**MUNI RAILWAY FOR BBR JO 7110B**							
011	OVERTIME	726	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	158	0	0	0	0	0	0
020	OVERHEAD	589	0	0	0	0	0	0
Project : IBR710	Subtotals	1,473	0	0	0	0	0	0
Project : IBR718	**LAGUNA HONDA FOR BBR JO 7118B**							
001	PERMANENT SALARIES-MISC	365	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	92	0	0	0	0	0	0
020	OVERHEAD	283	0	0	0	0	0	0
Project : IBR718	Subtotals	740	0	0	0	0	0	0
Project : IBR727	**DPW/WPC FOR BBR JO 7127B**							
001	PERMANENT SALARIES-MISC	696	0	0	0	0	0	0
009	PREMIUM PAY	17	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	177	0	0	0	0	0	0
020	OVERHEAD	552	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	778	0	0	0	0	0	0
Project : IBR727	Subtotals	2,220	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : IBR732	**SF FIRE/M&R FOR BBR JO 7132B**							
001	PERMANENT SALARIES-MISC	3,141	0	0	0	0	0	0
005	TEMP SALARIES-MISC	68	0	0	0	0	0	0
009	PREMIUM PAY	96	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	796	0	0	0	0	0	0
020	OVERHEAD	2,683	0	0	0	0	0	0
Project : IBR732	Subtotals	6,784	0	0	0	0	0	0
Project : IBR740	**BSSR/STREETS CEMENT FOR BBR JO 7140B**							
001	PERMANENT SALARIES-MISC	4,586	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,156	0	0	0	0	0	0
009	PREMIUM PAY	126	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,509	0	0	0	0	0	0
020	OVERHEAD	5,319	0	0	0	0	0	0
Project : IBR740	Subtotals	13,696	0	0	0	0	0	0
Project : IBR748	**SHERIFF/M&R FOR BBR JO 7148B**							
001	PERMANENT SALARIES-MISC	1,174	0	0	0	0	0	0
009	PREMIUM PAY	35	0	0	0	0	0	0
011	OVERTIME	0	0	0	1,881	0	0	0
013	MANDATORY FRINGE BENEFITS	294	0	0	276	0	0	0
020	OVERHEAD	982	0	0	1,831	0	0	0
Project : IBR748	Subtotals	2,485	0	0	3,988	0	0	0
Project : IBR759	**JUVENILE COURT/LOG CABIN BBR JO 7159B**							
001	PERMANENT SALARIES-MISC	298	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	2,561	0	0	0	0	0	0

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013	MANDATORY FRINGE BENEFITS	639	0	0	0	0	0	0
020	OVERHEAD	2,327	0	0	0	0	0	0
Project : IBR759	Subtotals	5,830	0	0	0	0	0	0
Project : IBR761	**SFPD/M&R FOR BBR JO 7161B**							
001	PERMANENT SALARIES-MISC	2,423	0	0	0	0	0	0
009	PREMIUM PAY	83	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	534	0	0	0	0	0	0
020	OVERHEAD	2,037	0	0	0	0	0	0
Project : IBR761	Subtotals	5,077	0	0	0	0	0	0
Project : IBR764	**PUBLIC LIBRARY/M&R FOR BBR JO 7164B**							
001	PERMANENT SALARIES-MISC	6,839	0	0	0	0	0	0
009	PREMIUM PAY	85	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,595	0	0	0	0	0	0
020	OVERHEAD	5,362	0	0	0	0	0	0
Project : IBR764	Subtotals	13,881	0	0	0	0	0	0
Project : IBR781	**DPT/H OF J-ROUTINE REP 7181B**							
005	TEMP SALARIES-MISC	430	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	240	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	115	0	0	0	0	0	0
020	OVERHEAD	523	0	0	0	0	0	0
Project : IBR781	Subtotals	1,313	0	0	0	0	0	0
Project : IBR818	**LAGUNA HONDA/M&R FOR BBR JO 8118B**							
005	TEMP SALARIES-MISC	0	0	0	4,014	0	0	0

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013	MANDATORY FRINGE BENEFITS	0	0	0	465	0	0	0
020	OVERHEAD	0	0	0	3,907	0	0	0
Project	: IBR818 Subtotals	0	0	0	8,386	0	0	0
Project	**: IBR829 WPC/AS NEEDED SERVICES FOR BBR JO 8129**							
011	OVERTIME	0	0	0	201	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	52	0	0	0
020	OVERHEAD	0	0	0	165	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,318	0	0	0
Project	: IBR829 Subtotals	0	0	0	1,736	0	0	0
Project	**: IBR832 SFFD/M&R FOR BBR JO 8132B**							
001	PERMANENT SALARIES-MISC	0	0	0	968	0	0	0
005	TEMP SALARIES-MISC	0	0	0	186	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	246	0	0	0
020	OVERHEAD	0	0	0	950	0	0	0
Project	: IBR832 Subtotals	0	0	0	2,355	0	0	0
Project	**: IBR839 BSSR/M&R FOR BBR JO 8139B**							
001	PERMANENT SALARIES-MISC	0	0	0	238	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	47	0	0	0
020	OVERHEAD	0	0	0	199	0	0	0
Project	: IBR839 Subtotals	0	0	0	489	0	0	0
Project	**: IBR840 BSSR/STREETS CEMENT FOR BBR JO 8140B**							
001	PERMANENT SALARIES-MISC	0	0	0	238	0	0	0

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Program : BX1 DPW INTERDEPARTMENT WORK ORDER PROGRAM
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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	5	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	57	0	0	0
020	OVERHEAD	0	0	0	199	0	0	0
Project : IBR840	Subtotals	0	0	0	499	0	0	0
Project : IBR848	**SHERIFF/M&R FOR BBR JO 8148B**							
001	PERMANENT SALARIES-MISC	0	0	0	456	0	0	0
011	OVERTIME	0	0	0	2,978	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	730	0	0	0
020	OVERHEAD	0	0	0	3,342	0	0	0
Project : IBR848	Subtotals	0	0	0	7,506	0	0	0
Project : IBR850	**REC & PARK/M&R FOR BBR JO 8150B**							
001	PERMANENT SALARIES-MISC	0	0	0	294	0	0	0
009	PREMIUM PAY	0	0	0	12	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	75	0	0	0
020	OVERHEAD	0	0	0	299	0	0	0
Project : IBR850	Subtotals	0	0	0	680	0	0	0
Project : IBR860	**JUVENILE PROBATION/M&R FOR BBR JO 8160**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,600	0	0	0
Project : IBR860	Subtotals	0	0	0	1,600	0	0	0
Project : IBR861	**SFPD/M&R FOR BBR JO 8161B**							
005	TEMP SALARIES-MISC	0	0	0	55	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
011	OVERTIME	0	0	0	255	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	68	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
020 OVERHEAD		0	0	0	258	0	0	0
Project : IBR861	Subtotals	0	0	0	640	0	0	0
Project : ICM253	**SAR/MOSCONE EXPANSION 1103K**							
001 PERMANENT SALARIES-MISC		312	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		74	0	0	0	0	0	0
020 OVERHEAD		298	0	0	0	0	0	0
Project : ICM253	Subtotals	684	0	0	0	0	0	0
Project : ICM282	**SPOT SEWER REPAIR INSP 1142K**							
001 PERMANENT SALARIES-MISC		145	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		33	0	0	0	0	0	0
020 OVERHEAD		150	0	0	0	0	0	0
Project : ICM282	Subtotals	328	0	0	0	0	0	0
Project : ICM328	**ST REPAIR MATERIAL TESTING LAB SVC 121**							
001 PERMANENT SALARIES-MISC		0	0	0	296	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	72	0	0	0
020 OVERHEAD		0	0	0	275	0	0	0
Project : ICM328	Subtotals	0	0	0	643	0	0	0
Project : IEN009	**F LINE, PHASE 5, DPW SUPPORT SERV. 119**							
001 PERMANENT SALARIES-MISC		4,419	0	0	1,535	0	0	0
005 TEMP SALARIES-MISC		367	0	0	0	0	0	0
009 PREMIUM PAY		8	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		1,105	0	0	405	0	0	0
020 OVERHEAD		3,746	0	0	1,485	0	0	0
Project : IEN009	Subtotals	9,645	0	0	3,425	0	0	0

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Project : IEN020	**BOE SUPPORT WORK FOR BWPC 1318N**							
001	PERMANENT SALARIES-MISC	21,312	0	0	0	0	0	0
005	TEMP SALARIES-MISC	120	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,984	0	0	0	0	0	0
020	OVERHEAD	24,353	0	0	0	0	0	0
Project : IEN020	Subtotals	50,769	0	0	0	0	0	0
Project : IEN022	**1323N - DRYDOCKING OF FIREBOAT PHOENIX**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	123,534	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	743	0	0	0	0	0	0
Project : IEN022	Subtotals	124,277	0	0	0	0	0	0
Project : IEN026	**PAVEMENT MANAGE & MAPP 96-97 1338N**							
001	PERMANENT SALARIES-MISC	4,045	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,220	0	0	0	0	0	0
011	OVERTIME	0	0	0	108	0	0	0
013	MANDATORY FRINGE BENEFITS	1,185	0	0	29	0	0	0
020	OVERHEAD	4,760	0	0	105	0	0	0
Project : IEN026	Subtotals	11,210	0	0	242	0	0	0
Project : IEN028	**STS & HWYS INSP FY 96-97 1340N**							
001	PERMANENT SALARIES-MISC	91	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	82	0	0	0	0	0	0
Project : IEN028	Subtotals	190	0	0	0	0	0	0
Project : IEN057	**HYDRAULIC ENGINEERING SVC 1511N**							
001	PERMANENT SALARIES-MISC	0	0	0	104,450	0	0	0

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005	TEMP SALARIES-MISC	0	0	0	15,946	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	23,193	0	0	0
020	OVERHEAD	0	0	0	116,941	0	0	0
Project	: IEN057 Subtotals	0	0	0	260,530	0	0	0
Project	**: IEN058 SPOT SEWER REPAIR SERV 1512N**							
001	PERMANENT SALARIES-MISC	0	0	0	15,704	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,447	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,970	0	0	0
020	OVERHEAD	0	0	0	17,805	0	0	0
Project	: IEN058 Subtotals	0	0	0	40,926	0	0	0
Project	**: IEN059 BOE-SUPPORT SERVICES FOR WPC-PUC 1513N**							
001	PERMANENT SALARIES-MISC	0	0	0	3,912	0	0	0
005	TEMP SALARIES-MISC	0	0	0	315	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	870	0	0	0
020	OVERHEAD	0	0	0	4,664	0	0	0
Project	: IEN059 Subtotals	0	0	0	9,761	0	0	0
Project	**: IER701 CAO-FOR BERM JO 7501R**							
027	PROFESSIONAL & SPECIALIZED SERVICES	12,500	0	0	0	0	0	0
Project	: IER701 Subtotals	12,500	0	0	0	0	0	0
Project	**: ISM005 STREET TREE INSPECTION FY 96-97 1101D**							
001	PERMANENT SALARIES-MISC	0	0	0	867	0	0	0
011	OVERTIME	0	0	0	137	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	246	0	0	0
020	OVERHEAD	0	0	0	778	0	0	0

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Project : ISM005	Subtotals	0	0	0	2,028	0	0	0
Project : ISR700	**DPW BOE FOR BSSR JO 7600S**							
001	PERMANENT SALARIES-MISC	189	0	0	0	0	0	0
005	TEMP SALARIES-MISC	61	0	0	0	0	0	0
011	OVERTIME	32	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	55	0	0	0	0	0	0
020	OVERHEAD	249	0	0	0	0	0	0
Project : ISR700	Subtotals	586	0	0	0	0	0	0
Project : ISR707	**WATER POLLUTION CONTROL 7607S**							
001	PERMANENT SALARIES-MISC	163	0	0	0	0	0	0
009	PREMIUM PAY	12	0	0	0	0	0	0
011	OVERTIME	3,793	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	767	0	0	0	0	0	0
020	OVERHEAD	3,625	0	0	0	0	0	0
Project : ISR707	Subtotals	8,360	0	0	0	0	0	0
Project : ISR800	**BOE FOR BSSR JO 8600S**							
001	PERMANENT SALARIES-MISC	0	0	0	1,022	0	0	0
005	TEMP SALARIES-MISC	0	0	0	519	0	0	0
009	PREMIUM PAY	0	0	0	17	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	315	0	0	0
020	OVERHEAD	0	0	0	1,516	0	0	0
Project : ISR800	Subtotals	0	0	0	3,389	0	0	0
Project : ISR805	**BSES FOR BSSR JO 8605S**							
001	PERMANENT SALARIES-MISC	0	0	0	154	0	0	0

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013	MANDATORY FRINGE BENEFITS	0	0	0	32	0	0	0
020	OVERHEAD	0	0	0	149	0	0	0
Project : ISR805	Subtotals	0	0	0	335	0	0	0
Project : ISR807	**PUC CWP BWPC FOR BSSR JO 8607S**							
001	PERMANENT SALARIES-MISC	0	0	0	513	0	0	0
009	PREMIUM PAY	0	0	0	3	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	115	0	0	0
020	OVERHEAD	0	0	0	502	0	0	0
Project : ISR807	Subtotals	0	0	0	1,133	0	0	0
Project : ISR860	**PUC FOR BSSR JO 8760S**							
001	PERMANENT SALARIES-MISC	0	0	0	420,819	0	0	0
005	TEMP SALARIES-MISC	0	0	0	60,451	0	0	0
009	PREMIUM PAY	0	0	0	9,606	0	0	0
011	OVERTIME	0	0	0	7,598	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	107,990	0	0	0
020	OVERHEAD	0	0	0	486,369	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	23,224	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	4,719	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	105,099	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	448	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	2,848	0	0	0
045	SAFETY	0	0	0	42,204	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	3,150	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	895	0	0	0
Project : ISR860	Subtotals	0	0	0	1,275,420	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JAT001	STUDY-CONNECT BLDGS 150/170 OTIS 1036H							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	15,000	0	0	0
Project : JAT001	Subtotals	0	0	0	15,000	0	0	0
Project : JAT009	DET, 800 MHZ RADIO PROJ REMODEL 1060H							
001	PERMANENT SALARIES-MISC	0	0	0	75	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	16	0	0	0
020	OVERHEAD	0	0	0	73	0	0	0
Project : JAT009	Subtotals	0	0	0	164	0	0	0
Project : JAT011	1064H - RENOV OF WOMEN'S CLINIC CTY JA							
052	TAXES, LICENSES & PERMITS	2,031	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,999	0	0	22,783	0	0	0
Project : JAT011	Subtotals	48,030	0	0	22,783	0	0	0
Project : JAT013	1077H - HOJ ROOM 125 DATA CENTER UPGRA							
001	PERMANENT SALARIES-MISC	296	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	36	0	0	0	0	0	0
020	OVERHEAD	267	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	50,931	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	61,588	0	0	0	0	0	0
Project : JAT013	Subtotals	113,118	0	0	0	0	0	0
Project : JAT014	DET BLUEPRINT & ARCHIVE SEARCH 1075H							
001	PERMANENT SALARIES-MISC	195	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	47	0	0	0	0	0	0
020	OVERHEAD	223	0	0	0	0	0	0

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Project	: JAT014	Subtotals	465	0	0	0	0	0	0
Project	**: JAT016**	**1105H-SAN BRUNO CTY JAIL#3 WPSH97JAT01**							
001	PERMANENT SALARIES-MISC		91	0	0	(88)	0	0	0
013	MANDATORY FRINGE BENEFITS		16	0	0	(19)	0	0	0
020	OVERHEAD		94	0	0	(82)	0	0	0
Project	: JAT016	Subtotals	201	0	0	(189)	0	0	0
Project	**: JAT017**	**1110H-SFIA AIR CARGO FAC.**							
001	PERMANENT SALARIES-MISC		7,896	0	0	15,009	0	0	0
011	OVERTIME		191	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS		1,814	0	0	3,520	0	0	0
020	OVERHEAD		7,998	0	0	13,953	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES		49,006	0	0	5,812	0	0	0
Project	: JAT017	Subtotals	66,905	0	0	38,294	0	0	0
Project	**: JAT025**	**1140H - PIER 1/2 EMERGENCY WALL REPAIR**							
001	PERMANENT SALARIES-MISC		0	0	0	3,577	0	0	0
009	PREMIUM PAY		0	0	0	64	0	0	0
013	MANDATORY FRINGE BENEFITS		0	0	0	821	0	0	0
020	OVERHEAD		0	0	0	4,017	0	0	0
Project	: JAT025	Subtotals	0	0	0	8,479	0	0	0
Project	**: JAT703**	**1056H - MOSCONE CTR PARKING IMPROVEMEN**							
027	PROFESSIONAL & SPECIALIZED SERVICES		37,179	0	0	12,721	0	0	0
Project	: JAT703	Subtotals	37,179	0	0	12,721	0	0	0

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Project : JAT704	**HYDE ST. HARBOR PROJ 1086H**							
001	PERMANENT SALARIES-MISC	960	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	135	0	0	0	0	0	0
020	OVERHEAD	1,095	0	0	0	0	0	0
Project : JAT704	Subtotals	2,190	0	0	0	0	0	0
Project : JAT707	**SFGH RADIOLOGY REMODEL 1112H**							
001	PERMANENT SALARIES-MISC	1,022	0	0	848	0	0	0
009	PREMIUM PAY	11	0	0	45	0	0	0
013	MANDATORY FRINGE BENEFITS	211	0	0	257	0	0	0
020	OVERHEAD	934	0	0	985	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,416	0	0	0
Project : JAT707	Subtotals	2,178	0	0	8,551	0	0	0
Project : JATX01	**BBI 1660 MISSION TENANT IMPVMTS 5401A**							
027	PROFESSIONAL & SPECIALIZED SERVICES	77	0	0	0	0	0	0
Project : JATX01	Subtotals	77	0	0	0	0	0	0
Project : JATX11	**SOUTHERN POLICE STA WOMEN'S LCKRS 5411**							
027	PROFESSIONAL & SPECIALIZED SERVICES	937	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	88,863	0	0	0	0	0	0
Project : JATX11	Subtotals	89,800	0	0	0	0	0	0
Project : JATZ01	**S.F. CIVIC CENTER COURTHOUSE 5488A**							
027	PROFESSIONAL & SPECIALIZED SERVICES	98,821	0	0	19,000	0	0	0
Project : JATZ01	Subtotals	98,821	0	0	19,000	0	0	0

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Project : JBR13X	**SFPD/RENOVATIONS FOR BBR JO 4333B**							
001	PERMANENT SALARIES-MISC	5,116	0	0	0	0	0	0
009	PREMIUM PAY	103	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,248	0	0	0	0	0	0
020	OVERHEAD	4,239	0	0	0	0	0	0
Project : JBR13X	Subtotals	10,706	0	0	0	0	0	0
Project : JBR213	**BSM/VAR.SIDEWALK FOR BBR JO 6213B**							
001	PERMANENT SALARIES-MISC	527	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
011	OVERTIME	322	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	180	0	0	0	0	0	0
020	OVERHEAD	659	0	0	0	0	0	0
Project : JBR213	Subtotals	1,690	0	0	0	0	0	0
Project : JBR257	**BSM/TREE PLANTING FOR BBR JO 6257B**							
001	PERMANENT SALARIES-MISC	427	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	108	0	0	0	0	0	0
020	OVERHEAD	331	0	0	0	0	0	0
Project : JBR257	Subtotals	866	0	0	0	0	0	0
Project : JBR288	**BOE/NEW LIGHTS FOR BBR JO 6288B**							
001	PERMANENT SALARIES-MISC	4,419	0	0	0	0	0	0
009	PREMIUM PAY	42	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,048	0	0	0	0	0	0
020	OVERHEAD	3,454	0	0	0	0	0	0
Project : JBR288	Subtotals	8,963	0	0	0	0	0	0

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Project : JBR484	**BSSM FOR BBR JO 7484B**							
001	PERMANENT SALARIES-MISC	667	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	144	0	0	0	0	0	0
020	OVERHEAD	516	0	0	0	0	0	0
Project : JBR484	Subtotals	1,327	0	0	0	0	0	0
Project : JBR498	**BOE/SIDEWALK FOR BBR JO 7498B**							
001	PERMANENT SALARIES-MISC	0	0	0	221	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	46	0	0	0
020	OVERHEAD	0	0	0	222	0	0	0
Project : JBR498	Subtotals	0	0	0	497	0	0	0
Project : JBR515	**REC & PARK/RAMPS FOR BBR JO 7515B**							
001	PERMANENT SALARIES-MISC	201	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	39	0	0	0	0	0	0
020	OVERHEAD	156	0	0	0	0	0	0
Project : JBR515	Subtotals	396	0	0	0	0	0	0
Project : JBR543	**BOA/WOMEN CLINIC CO.JAIL FOR JO 7543B**							
001	PERMANENT SALARIES-MISC	0	0	0	489	0	0	0
005	TEMP SALARIES-MISC	0	0	0	372	0	0	0
009	PREMIUM PAY	0	0	0	26	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	132	0	0	0
020	OVERHEAD	0	0	0	727	0	0	0
Project : JBR543	Subtotals	0	0	0	1,746	0	0	0

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Program : BX1 DPW INTERDEPARTMENT WORK ORDER PROGRAM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JBR550	**MAYOR'S/HUNTER'S POINT FOR BBR JO 7550**							
001	PERMANENT SALARIES-MISC	1,712	0	0	0	0	0	0
009	PREMIUM PAY	20	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	434	0	0	0	0	0	0
020	OVERHEAD	1,341	0	0	0	0	0	0
Project : JBR550	Subtotals	3,507	0	0	0	0	0	0
Project : JBR563	**BOE/5 POTHOLES FOR BBR JO 7563B**							
001	PERMANENT SALARIES-MISC	883	0	0	0	0	0	0
009	PREMIUM PAY	16	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	201	0	0	0	0	0	0
020	OVERHEAD	696	0	0	0	0	0	0
Project : JBR563	Subtotals	1,796	0	0	0	0	0	0
Project : JBR567	**BOA/50 IVY FOR BBR JO 7567B**							
001	PERMANENT SALARIES-MISC	126	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	24	0	0	0	0	0	0
020	OVERHEAD	97	0	0	0	0	0	0
Project : JBR567	Subtotals	247	0	0	0	0	0	0
Project : JBR582	**HAOUSING AUTHORITY FOR BBR JO 7582B**							
001	PERMANENT SALARIES-MISC	50	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	39	0	0	0	0	0	0
Project : JBR582	Subtotals	99	0	0	0	0	0	0
Project : JBR626	**PORT COMMISSION/PIER 45 FOR BBR JO 862**							
001	PERMANENT SALARIES-MISC	0	0	0	1,769	0	0	0

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005	TEMP SALARIES-MISC	0	0	0	2,007	0	0	0
009	PREMIUM PAY	0	0	0	17	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	524	0	0	0
020	OVERHEAD	0	0	0	3,692	0	0	0
Project	: JBR626 Subtotals	0	0	0	8,009	0	0	0
Project	**: JBRX30 JUVENILE PROB FOR BBR JO4339B**							
001	PERMANENT SALARIES-MISC	3,639	0	0	0	0	0	0
009	PREMIUM PAY	84	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	812	0	0	0	0	0	0
020	OVERHEAD	3,400	0	0	0	0	0	0
Project	: JBRX30 Subtotals	7,935	0	0	0	0	0	0
Project	**: JBRX89 DPW-BOE FOR BBR JO 4288B**							
001	PERMANENT SALARIES-MISC	453	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	89	0	0	0	0	0	0
020	OVERHEAD	351	0	0	0	0	0	0
Project	: JBRX89 Subtotals	893	0	0	0	0	0	0
Project	**: JCM070 LAB:WATER DEPT MAIN REP 1144M**							
005	TEMP SALARIES-MISC	128	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	115	0	0	0	0	0	0
Project	: JCM070 Subtotals	253	0	0	0	0	0	0
Project	**: JCM072 SFIA PARKING STRUCTURE 1146M**							
005	TEMP SALARIES-MISC	640	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	50	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
020 OVERHEAD		573	0	0	0	0	0	0
Project : JCM072	Subtotals	1,263	0	0	0	0	0	0
Project : JCM102	**SAR 24 UTAH REMEDIATION STEP 3 1183M**							
001 PERMANENT SALARIES-MISC		545	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		94	0	0	0	0	0	0
020 OVERHEAD		562	0	0	0	0	0	0
Project : JCM102	Subtotals	1,201	0	0	0	0	0	0
Project : JCM123	**PUBLIC INFO-PAV 1207M**							
001 PERMANENT SALARIES-MISC		0	0	0	335	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	74	0	0	0
020 OVERHEAD		0	0	0	311	0	0	0
Project : JCM123	Subtotals	0	0	0	720	0	0	0
Project : JCM124	**PORT SOLL & GW JOB 1209M**							
001 PERMANENT SALARIES-MISC		45	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		8	0	0	0	0	0	0
020 OVERHEAD		47	0	0	0	0	0	0
Project : JCM124	Subtotals	100	0	0	0	0	0	0
Project : JCM139	**SAR/BRANCH LIBRARIES JOB 1224M**							
001 PERMANENT SALARIES-MISC		91	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		16	0	0	0	0	0	0
020 OVERHEAD		94	0	0	0	0	0	0
Project : JCM139	Subtotals	201	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM199	**LAB: ST. & SEWER REPAIR 1041K**							
005	TEMP SALARIES-MISC	128	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	115	0	0	0	0	0	0
Project : JCM199	Subtotals	253	0	0	0	0	0	0
Project : JCM201	**SAR/REC PARK 96 1043K**							
001	PERMANENT SALARIES-MISC	182	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31	0	0	0	0	0	0
020	OVERHEAD	187	0	0	0	0	0	0
Project : JCM201	Subtotals	400	0	0	0	0	0	0
Project : JCM208	**SAR/ST.MARYS PHASE III 1050K**							
001	PERMANENT SALARIES-MISC	182	0	0	283	0	0	0
013	MANDATORY FRINGE BENEFITS	31	0	0	82	0	0	0
020	OVERHEAD	187	0	0	263	0	0	0
Project : JCM208	Subtotals	400	0	0	628	0	0	0
Project : JCM214	**LAB:CITY HALL SEISMIC RETROFIT 1057K**							
001	PERMANENT SALARIES-MISC	170	0	0	0	0	0	0
005	TEMP SALARIES-MISC	256	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	57	0	0	0	0	0	0
020	OVERHEAD	381	0	0	0	0	0	0
Project : JCM214	Subtotals	864	0	0	0	0	0	0
Project : JCM222	**SFIA UTILITY RELOCATION #2 1065K**							
001	PERMANENT SALARIES-MISC	234	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	53	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	210	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	54,652	0	0	0	0	0	0
Project : JCM222	Subtotals	55,149	0	0	0	0	0	0
Project : JCM228	**SAR/FERRY BLDG IAQ 1071K**							
001	PERMANENT SALARIES-MISC	45	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	47	0	0	0	0	0	0
Project : JCM228	Subtotals	100	0	0	0	0	0	0
Project : JCM232	**LAB:SFIA CONTRACT 5500B 1077K**							
001	PERMANENT SALARIES-MISC	147	0	0	566	0	0	0
013	MANDATORY FRINGE BENEFITS	39	0	0	145	0	0	0
020	OVERHEAD	132	0	0	526	0	0	0
Project : JCM232	Subtotals	318	0	0	1,237	0	0	0
Project : JCM233	**SAR/WAR MEMORIAL III 1080K**							
001	PERMANENT SALARIES-MISC	182	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31	0	0	0	0	0	0
020	OVERHEAD	187	0	0	0	0	0	0
Project : JCM233	Subtotals	400	0	0	0	0	0	0
Project : JCM257	**SAR/REC PARK ABATEMENT 1108K**							
001	PERMANENT SALARIES-MISC	182	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31	0	0	0	0	0	0
020	OVERHEAD	187	0	0	0	0	0	0
Project : JCM257	Subtotals	400	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM275	**SAR/ARMY ST 1132K**							
001	PERMANENT SALARIES-MISC	182	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31	0	0	0	0	0	0
020	OVERHEAD	187	0	0	0	0	0	0
Project : JCM275	Subtotals	400	0	0	0	0	0	0
Project : JCM283	**SAR/PORT PB & ASBESTOS 1143K**							
001	PERMANENT SALARIES-MISC	91	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	94	0	0	0	0	0	0
Project : JCM283	Subtotals	201	0	0	0	0	0	0
Project : JCM291	**SUR:HYDE ST HARBOR 1154K**							
001	PERMANENT SALARIES-MISC	105	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	25	0	0	0	0	0	0
020	OVERHEAD	94	0	0	0	0	0	0
Project : JCM291	Subtotals	224	0	0	0	0	0	0
Project : JCM300	**MCI/SFIA PARKING GARAGE #3 1172K**							
001	PERMANENT SALARIES-MISC	3,562	0	0	19,440	0	0	0
011	OVERTIME	0	0	0	485	0	0	0
013	MANDATORY FRINGE BENEFITS	812	0	0	4,193	0	0	0
020	OVERHEAD	3,580	0	0	18,525	0	0	0
Project : JCM300	Subtotals	7,954	0	0	42,643	0	0	0
Project : JCM310	**SAR/PIER 50 SHED C 1186K**							
005	TEMP SALARIES-MISC	0	0	0	132	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	10	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	0	0	0	123	0	0	0
Project : JCM310	Subtotals	0	0	0	265	0	0	0
Project : JCM324	**LAB: SFIA FOM CONTRACTS 1205K**							
001	PERMANENT SALARIES-MISC	0	0	0	10,873	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,129	0	0	0
011	OVERTIME	0	0	0	345	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,302	0	0	0
020	OVERHEAD	0	0	0	11,479	0	0	0
Project : JCM324	Subtotals	0	0	0	26,128	0	0	0
Project : JCM334	**MAYOR'S TREASURE ISL-ENGR. INTERN-1226**							
005	TEMP SALARIES-MISC	0	0	0	2,539	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	198	0	0	0
020	OVERHEAD	0	0	0	2,360	0	0	0
Project : JCM334	Subtotals	0	0	0	5,097	0	0	0
Project : JCM342	**SAR/PORT ASB ABATEMENT 3100 MEZ 1239K**							
001	PERMANENT SALARIES-MISC	0	0	0	72	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	11	0	0	0
020	OVERHEAD	0	0	0	41	0	0	0
Project : JCM342	Subtotals	0	0	0	124	0	0	0
Project : JCM347	**1244K VISITACION VALLEY P/G SURVEY**							
001	PERMANENT SALARIES-MISC	0	0	0	2,717	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	601	0	0	0
020	OVERHEAD	0	0	0	2,475	0	0	0
Project : JCM347	Subtotals	0	0	0	5,793	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JCM348	**LAGUNA HONDA & CLAREDON TOPOG 1245K**							
001	PERMANENT SALARIES-MISC	0	0	0	947	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	190	0	0	0
020	OVERHEAD	0	0	0	816	0	0	0
Project : JCM348	Subtotals	0	0	0	1,953	0	0	0
Project : JCMX93	**WORK ORDER - BCM**							
001	PERMANENT SALARIES-MISC	387	0	0	5,005	0	0	0
013	MANDATORY FRINGE BENEFITS	88	0	0	1,130	0	0	0
020	OVERHEAD	347	0	0	4,579	0	0	0
Project : JCMX93	Subtotals	822	0	0	10,714	0	0	0
Project : JEN007	**HOLM POWERHOUSE RE-WEDGE JO1175N**							
001	PERMANENT SALARIES-MISC	227	0	0	142	0	0	0
013	MANDATORY FRINGE BENEFITS	34	0	0	23	0	0	0
020	OVERHEAD	205	0	0	138	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,989	0	0	0	0	0	0
Project : JEN007	Subtotals	23,455	0	0	303	0	0	0
Project : JEN012	**JOB#1206N - SFIA EMGERGENCY RESPONSE F**							
001	PERMANENT SALARIES-MISC	3,199	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	698	0	0	0	0	0	0
020	OVERHEAD	2,863	0	0	0	0	0	0
Project : JEN012	Subtotals	6,760	0	0	0	0	0	0
Project : JEN017	**HOJ-CONDENSERS RELOCATION 1283N**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	63,843	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JEN017	Subtotals	63,843	0	0	0	0	0	0
Project : JEN021	**HOJ-COMPUTER RM UPGRADE 1319N**							
001	PERMANENT SALARIES-MISC	641	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	129	0	0	0	0	0	0
020	OVERHEAD	574	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	954	0	0	0	0	0	0
Project : JEN021	Subtotals	2,298	0	0	0	0	0	0
Project : JEN023	**HOJ-CONDENSERS II 1327N**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,852	0	0	0	0	0	0
Project : JEN023	Subtotals	14,852	0	0	0	0	0	0
Project : JEN033	**SFFD FIREBOAT GUARDIAN OVERHAUL 1367N**							
001	PERMANENT SALARIES-MISC	7,714	0	0	573	0	0	0
013	MANDATORY FRINGE BENEFITS	1,581	0	0	117	0	0	0
020	OVERHEAD	7,775	0	0	533	0	0	0
Project : JEN033	Subtotals	17,070	0	0	1,223	0	0	0
Project : JEN045	**DISABILITY ACCESS-PARKING & TRF 1470N**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	825	0	0	0
Project : JEN045	Subtotals	0	0	0	825	0	0	0
Project : JEN073	**1655N CESAR CHAVEZ IMPROVEMENTS PHASE**							
001	PERMANENT SALARIES-MISC	0	0	0	3,162	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	632	0	0	0
020	OVERHEAD	0	0	0	2,888	0	0	0
Project : JEN073	Subtotals	0	0	0	6,682	0	0	0

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Project : JENX09	**ARMY ST WIDEN PROJ 1109N**							
001	PERMANENT SALARIES-MISC	1,038	0	0	137	0	0	0
013	MANDATORY FRINGE BENEFITS	240	0	0	30	0	0	0
020	OVERHEAD	927	0	0	78	0	0	0
Project : JENX09	Subtotals	2,205	0	0	245	0	0	0
Project : JENX40	**VAR LOC T/S CONT. 22 7240E**							
001	PERMANENT SALARIES-MISC	21,947	0	0	3,263	0	0	0
005	TEMP SALARIES-MISC	384	0	0	0	0	0	0
011	OVERTIME	1,754	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,430	0	0	746	0	0	0
020	OVERHEAD	22,087	0	0	3,033	0	0	0
Project : JENX40	Subtotals	51,602	0	0	7,042	0	0	0
Project : JENX43	**BAC AC UNIT REPLACEMENT 7543E**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,748	0	0	0	0	0	0
Project : JENX43	Subtotals	11,748	0	0	0	0	0	0
Project : JENX83	**BOE DISABILITY ACCESS COORDINATOR 7383**							
001	PERMANENT SALARIES-MISC	169	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	20	0	0	0	0	0	0
020	OVERHEAD	153	0	0	0	0	0	0
Project : JENX83	Subtotals	342	0	0	0	0	0	0
Project : JENY44	**SFFD BU EQ AB GRD TANK 7544E**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,565	0	0	0	0	0	0
Project : JENY44	Subtotals	3,565	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 DPW INTERDEPARTMENT WORK ORDER PROGRAM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JGA001	**ENERGY EFFICIENCY TRAINING-HH 6006G**							
022 TRAINING		2,645	0	0	0	0	0	0
Project : JGA001	Subtotals	2,645	0	0	0	0	0	0
Project : JSM007	**NORTH POINT PUBLIC OUTREACH 1105D**							
001 PERMANENT SALARIES-MISC		830	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		228	0	0	0	0	0	0
020 OVERHEAD		587	0	0	0	0	0	0
Project : JSM007	Subtotals	1,645	0	0	0	0	0	0
Project : JSR619	**REC PARK- FOR BSSR JO 6619S**							
001 PERMANENT SALARIES-MISC		77	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		23	0	0	0	0	0	0
020 OVERHEAD		62	0	0	0	0	0	0
Project : JSR619	Subtotals	162	0	0	0	0	0	0
Project : JSR627	**YGS-FOR BSSR JO 6627S**							
005 TEMP SALARIES-MISC		160	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		22	0	0	0	0	0	0
020 OVERHEAD		130	0	0	0	0	0	0
Project : JSR627	Subtotals	312	0	0	0	0	0	0
Project : JSR721	**PUR-CENTRAL SHOPS FOR BSSR 7621S**							
001 PERMANENT SALARIES-MISC		0	0	0	2,635	0	0	0
005 TEMP SALARIES-MISC		0	0	0	2,119	0	0	0
009 PREMIUM PAY		0	0	0	57	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	626	0	0	0
020 OVERHEAD		0	0	0	4,682	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 DPW INTERDEPARTMENT WORK ORDER PROGRAM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JSR721	Subtotals	0	0	0	10,119	0	0	0
Project : JSR728	**DPW BOE FOR BSSR JO 7628S**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,360	0	0	0
Project : JSR728	Subtotals	0	0	0	6,360	0	0	0
Project : JSR796	**DOE FOR BSSR JO 7616S**							
001	PERMANENT SALARIES-MISC	2,947	0	0	0	0	0	0
009	PREMIUM PAY	46	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	621	0	0	0	0	0	0
020	OVERHEAD	2,431	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	72	0	0	0	0	0	0
Project : JSR796	Subtotals	6,117	0	0	0	0	0	0
Project : JSR830	**SFFD FOR BSSR JO 8630S**							
001	PERMANENT SALARIES-MISC	0	0	0	820	0	0	0
009	PREMIUM PAY	0	0	0	12	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	181	0	0	0
020	OVERHEAD	0	0	0	809	0	0	0
Project : JSR830	Subtotals	0	0	0	1,822	0	0	0
Project : JWPX10	**DPW-BOE FOR BWPC JO 4680P**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,997	0	0	0	0	0	0
Project : JWPX10	Subtotals	16,997	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	1,104,951	0	0	2,071,846	0	0	0
Program : BX1	**Subtotal**	1,104,951	0	0	2,071,846	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX2 DPW BUREAU OVERHEAD PROGRAM
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	115,953	0	0	67,256	0	0	0
005	TEMP SALARIES-MISC	5,438	0	0	66	0	0	0
009	PREMIUM PAY	498	0	0	581	0	0	0
011	OVERTIME	3,040	0	0	694	0	0	0
013	MANDATORY FRINGE BENEFITS	27,864	0	0	17,638	0	0	0
020	OVERHEAD	21,152	0	0	65,198	0	0	0
021	TRAVEL	2,855	0	0	1,504	0	0	0
022	TRAINING	37,949	0	0	24,048	0	0	0
023	EMPLOYEE FIELD EXPENSE	230	0	0	124	0	0	0
024	MEMBERSHIP FEES	100	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	137	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,042	0	0	1,398	0	0	0
031	RENTS & LEASES-EQUIPMENT	7,695	0	0	2,554	0	0	0
035	OTHER CURRENT EXPENSES	18,288	0	(20,000)	7,065	0	0	20,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	(1,768)	0	0	0	1,768
042	BUILDING & CONSTRUCTION SUPPLIES	32,272	0	(2,500)	10,067	0	0	2,500
043	EQUIPMENT MAINTENANCE SUPPLIES	7,063	0	0	2,969	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,398	0	0	359	0	0	0
045	SAFETY	26,262	0	0	25,604	0	0	0
046	FOOD	12	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	886	0	0	0
049	OTHER MATERIALS & SUPPLIES	55,833	0	0	29,574	0	0	0
052	TAXES, LICENSES & PERMITS	2,250	0	1,768	2,368	0	0	(1,768)
053	JUDGEMENTS & CLAIMS	334	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	315,475	0	0	5,404	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	875,906	0	22,500	214,285	0	0	(22,500)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	805	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	3,067,454	0	0	0	0	0	0
Project	: Subtotals	4,633,305	0	0	479,642	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX2 DPW BUREAU OVERHEAD PROGRAM
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 2S PWF OHF	Subtotals	4,633,305	0	0	479,642	0	0	0
Program : BX2	**Subtotal**	4,633,305	0	0	479,642	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : D1H — SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP — SFGH-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CHG857	**RADIOLOGY REMODEL**							
001	PERMANENT SALARIES-MISC	0	0	0	7,243	0	0	0
009	PREMIUM PAY	0	0	0	31	0	0	0
011	OVERTIME	0	0	0	390	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,734	0	0	0
020	OVERHEAD	0	0	0	7,725	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	605,071	0	0	0
Project : CHG857	Subtotals	0	0	0	622,194	0	0	0
Sub-Fund : 5H AAA ACP	Subtotals	0	0	0	622,194	0	0	0
Program : D1H	**Subtotal**	0	0	0	622,194	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	**: CHLBLD**							
001	PERMANENT SALARIES-MISC	145,133	0	0	3,969	0	0	0
005	TEMP SALARIES-MISC	0	0	0	162	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	772	0	0	0
020	OVERHEAD	0	0	0	4,557	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	62,492	0	0	12,758	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	76,590	0	0	126,714	0	0	0
Project	: CHLBLD Subtotals	284,215	0	0	148,932	0	0	0
Sub-Fund	: 5L AAA AAP Subtotals	284,215	0	0	148,932	0	0	0
Program	**: DA5 Subtotal**	284,215	0	0	148,932	0	0	0
Department	**: DPW Subtotals**	50,159,307	44,218,573	46,718,499	23,609,303	41,723,821	48,436,537	1,718,038

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

				FY 1996-97	FY 1997-98		FY 1998-99					
					Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,124)	0.00	(7,044)	0.00	(7,044)	0.00	1,080
6130	SAFETY ANALYST	A	2326B2827	0.00	1.00	73,308	1.00	73,785	1.00	73,785	0.00	477
7215	GENERAL LABORER SUPERVISOR I	A	1355B1642	0.00	1.00	42,587	1.00	44,035	1.00	44,035	0.00	1,448
7215	GENERAL LABORER SUPERVISOR I	S	1355B1642	0.00	0.00	0	(1.00)	(44,035)	(1.00)	(44,035)	(1.00)	(44,035)
7220	ASPHALT FINISHER SUPERVISOR I	A	1773B2156	2.00	3.00	167,665	3.00	173,457	3.00	173,457	0.00	5,792
7220	ASPHALT FINISHER SUPERVISOR I	S	1773B2156	0.00	0.00	0	1.00	57,819	1.00	57,819	1.00	57,819
7246	SEWER REPAIR SUPERVISOR II	A	2053B2496	0.00	2.00	129,368	2.00	133,874	2.00	133,874	0.00	4,506
7282	STREET REPAIR SUPERVISOR II	A	1999B2430	1.00	1.00	62,975	1.00	65,009	1.00	65,009	0.00	2,034
7307	BRICKLAYER	A	1862B2264	0.00	5.00	293,386	5.00	303,577	5.00	303,577	0.00	10,191
7328	OPERATING ENGINEER, UNIVERSAL	A	1844B2242	2.00	7.00	406,610	7.00	420,877	7.00	420,877	0.00	14,267
7355	TRUCK DRIVER	A	1484B1890	4.00	9.00	443,961	9.00	443,961	9.00	443,961	0.00	0
7404	ASPHALT FINISHER	A	1310B1588	4.00	5.00	205,827	5.00	212,933	5.00	212,933	0.00	7,106
7421	SEWER MAINTENANCE WORKER	A	1388B1682	0.00	12.00	523,268	12.00	541,289	12.00	541,289	0.00	18,021
7428	HODCARRIER	A	1513B1835	0.00	8.00	380,383	8.00	393,685	8.00	393,685	0.00	13,302
7449	SEWER SERVICE WORKER	A	1862B2264	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7502	ASPHALT WORKER	A	1267B1535	3.00	7.00	278,583	7.00	288,157	7.00	288,157	0.00	9,574
7514	GENERAL LABORER	A	1243B1506	1.00	1.00	39,074	1.00	40,388	1.00	40,388	0.00	1,314
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.94)	(4.96)	(242,417)	(0.47)	(23,894)	(0.47)	(23,894)	4.49	218,523
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	17.25	26.17	1,190,795	26.17	1,190,795	26.17	1,190,795	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	46,758	0.00	46,758	0.00	46,758	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	115,133	0.00	115,133	0.00	115,133	0.00	0
Project	: Subtotals			34.31	83.21	4,149,140	87.70	4,470,559	87.70	4,470,559	4.49	321,419
Sub-Fund	: 1G AGF WOF Subtotals			34.31	83.21	4,149,140	87.70	4,470,559	87.70	4,470,559	4.49	321,419

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BA2 — STREET AND SEWER REPAIR
Sub-Fund : 2S GTF RDF — ROAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,544)	0.00	(3,499)	0.00	(3,499)	0.00	2,045
7215	GENERAL LABORER SUPERVISOR I.....	A	1355B1642	1.00	1.00	42,587	1.00	44,035	1.00	44,035	0.00	1,448
7220	ASPHALT FINISHER SUPERVISOR I.....	A	1773B2156	5.00	5.00	279,441	5.00	289,095	5.00	289,095	0.00	9,654
7221	ASPHALT PLANT SUPERVISOR I.....	A	1965B2388	1.00	1.00	61,922	1.00	64,041	1.00	64,041	0.00	2,119
7282	STREET REPAIR SUPERVISOR II.....	A	1999B2430	1.00	1.00	62,975	1.00	65,009	1.00	65,009	0.00	2,034
7328	OPERATING ENGINEER, UNIVERSAL.....	A	1844B2242	2.00	2.00	116,174	2.00	120,250	2.00	120,250	0.00	4,076
7334	STATIONARY ENGINEER.....	A	1846B1846	2.00	2.00	96,376	2.00	96,361	2.00	96,361	0.00	(15)
7334	STATIONARY ENGINEER.....	S	1846B1846	0.00	0.00	0	(1.00)	(48,181)	(1.00)	(48,181)	(1.00)	(48,181)
7335	SENIOR STATIONARY ENGINEER.....	S	2086B2086	0.00	0.00	0	1.00	54,445	1.00	54,445	1.00	54,445
7355	TRUCK DRIVER.....	A	1484B1890	6.00	6.00	295,974	6.00	295,974	6.00	295,974	0.00	0
7404	ASPHALT FINISHER.....	A	1310B1588	4.00	4.00	164,661	4.00	170,346	4.00	170,346	0.00	5,685
7420	BRIDGETENDER.....	A	1473B1473	5.00	5.00	192,196	5.00	192,227	5.00	192,227	0.00	31
7420	BRIDGETENDER.....	S	1473B1473	0.00	0.00	0	1.00	38,445	1.00	38,445	1.00	38,445
7424	DRYER-MIXER OPERATOR.....	A	1596B1936	1.00	1.00	50,176	1.00	51,920	1.00	51,920	0.00	1,744
7502	ASPHALT WORKER.....	A	1267B1535	4.00	4.00	159,191	4.00	164,661	4.00	164,661	0.00	5,470
7514	GENERAL LABORER.....	A	1243B1506	2.00	2.00	78,147	2.00	80,775	2.00	80,775	0.00	2,628
7514	GENERAL LABORER.....	S	1243B1506	0.00	0.00	0	(1.00)	(40,388)	(1.00)	(40,388)	(1.00)	(40,388)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.88)	(1.87)	(87,809)	(1.87)	(89,785)	(1.87)	(89,785)	0.00	(1,976)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(230,941)	0.00	0	0.00	0	0.00	230,941
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.94	2.93	133,530	2.93	133,530	2.93	133,530	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	16,750	0.00	16,750	0.00	16,750	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	50,550	0.00	50,550	0.00	50,550	0.00	0
Project	: Subtotals			35.06	35.06	1,476,356	35.06	1,746,561	35.06	1,746,561	0.00	270,205
Sub-Fund	: 2S GTF RDF Subtotals			35.06	35.06	1,476,356	35.06	1,746,561	35.06	1,746,561	0.00	270,205

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,023)	0.00	(11,041)	0.00	(11,041)	0.00	(9,018)
1022	ADMINISTRATOR II	A	1686B2048	0.00	0.00	0	1.00	53,453	1.00	53,453	1.00	53,453
1408	PRINCIPAL CLERK	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1424	CLERK TYPIST	A	1117B1352	1.00	1.00	35,064	1.00	36,169	1.00	36,169	0.00	1,105
1426	SENIOR CLERK TYPIST	A	1223B1481	1.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1632	SENIOR ACCOUNT CLERK	A	1333B1615	1.00	1.00	41,871	1.00	43,206	1.00	43,206	0.00	1,335
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	1.00	1.00	53,166	0.00	0	0.00	0	(1.00)	(53,166)
5135	ASST SUPT OF STREET AND SEWER R	A	2726B3313	3.00	2.00	164,674	2.00	172,939	2.00	172,939	0.00	8,265
5136	SUPT OF STREET AND SEWER REPAIR	A	2862B3479	1.00	1.00	89,928	1.00	90,802	1.00	90,802	0.00	874
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	1936B2354	1.00	1.00	60,983	1.00	63,129	1.00	63,129	0.00	2,146
7210	MOBILE EQUIPMENT SUPERVISOR	A	2033B2472	1.00	1.00	64,041	1.00	66,293	1.00	66,293	0.00	2,252
7514	GENERAL LABORER	A	1243B1506	2.00	2.00	78,147	2.00	80,775	2.00	80,775	0.00	2,628
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.26)	(0.41)	(23,103)	(0.41)	(23,539)	(0.41)	(23,539)	0.00	(436)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(99,235)	0.00	0	0.00	0	0.00	99,235
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,931	0.00	5,931	0.00	5,931	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	6,613	0.00	6,613	0.00	6,613	0.00	0
Project	: Subtotals			12.74	11.59	560,632	11.59	672,023	11.59	672,023	0.00	111,391
Sub-Fund	: 2S PWF OHF Subtotals			12.74	11.59	560,632	11.59	672,023	11.59	672,023	0.00	111,391
Program	**: BA2 Subtotals**			**82.11**	**129.86**	**6,186,128**	**134.35**	**6,889,143**	**134.35**	**6,889,143**	**4.49**	**703,015**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(71,071)	0.00	0	0.00	0	0.00	71,071
1043	ENGINEER-SENIOR	O	2502B3041	0.00	0.00	0	1.00	79,370	1.00	79,370	1.00	79,370
1062	PROGRAMMER ANALYST	O	1562B1895	0.00	1.50	73,723	2.00	98,919	2.00	98,919	0.50	25,196
1373	SPECIAL ASSISTANT XIV	A	2472B3005	0.00	1.00	79,967	0.00	0	0.00	0	(1.00)	(79,967)
1373	SPECIAL ASSISTANT XIV	O	2472B3005	0.00	0.00	0	1.00	78,431	1.00	78,431	1.00	78,431
1424	CLERK TYPIST	A	1117B1352	0.00	1.00	35,064	0.00	0	0.00	0	(1.00)	(35,064)
1424	CLERK TYPIST	O	1117B1352	0.00	0.00	0	1.00	35,287	1.00	35,287	1.00	35,287
1426	SENIOR CLERK TYPIST	A	1223B1481	0.00	4.00	153,546	0.00	0	0.00	0	(4.00)	(153,546)
1426	SENIOR CLERK TYPIST	O	1223B1481	2.00	2.00	76,772	7.00	270,578	7.00	270,578	5.00	193,806
1630	ACCOUNT CLERK	O	1155B1398	1.00	1.00	36,252	0.00	0	0.00	0	(1.00)	(36,252)
1632	SENIOR ACCOUNT CLERK	O	1333B1615	0.00	0.00	0	1.00	42,152	1.00	42,152	1.00	42,152
1806	SENIOR STATISTICIAN	A	1840B2236	0.00	1.00	58,014	0.00	0	0.00	0	(1.00)	(58,014)
1806	SENIOR STATISTICIAN	O	1840B2236	0.00	0.00	0	1.00	58,360	1.00	58,360	1.00	58,360
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	0.00	(1.00)	(43,764)	0.00	0	0.00	0	1.00	43,764
1811	MANAGEMENT INFO SYSTEMS SPECIA	O	1391B1686	1.00	1.00	43,764	0.00	0	0.00	0	(1.00)	(43,764)
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	0.00	(1.00)	(53,166)	0.00	0	0.00	0	1.00	53,166
1818	MANAGEMENT INFO SYSTEMS SPECIA	O	1686B2048	1.00	1.00	53,166	0.00	0	0.00	0	(1.00)	(53,166)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2314B2813	0.00	0.00	0	1.00	73,419	1.00	73,419	1.00	73,419
5174	ADMINISTRATIVE ENGINEER	O	2627B3193	0.00	0.00	0	1.00	83,337	1.00	83,337	1.00	83,337
5204	ASSISTANT CIVIL ENGINEER	A	1778B2161	2.25	(2.00)	(111,305)	0.00	0	0.00	0	2.00	111,305
5204	ASSISTANT CIVIL ENGINEER	O	1778B2161	34.00	35.35	1,967,891	35.50	2,002,275	34.50	1,945,873	(0.85)	(22,018)
5206	ASSOCIATE CIVIL ENGINEER	A	2110B2564	0.00	1.00	66,031	0.00	0	0.00	0	(1.00)	(66,031)
5206	ASSOCIATE CIVIL ENGINEER	O	2110B2564	15.00	15.76	1,040,650	17.00	1,137,646	17.00	1,137,646	1.24	96,996
5208	CIVIL ENGINEER	A	2442B2969	0.00	(1.00)	(76,437)	0.00	0	0.00	0	1.00	76,437
5208	CIVIL ENGINEER	O	2442B2969	9.00	9.00	687,933	7.00	542,436	7.00	542,436	(2.00)	(145,497)
5210	SENIOR CIVIL ENGINEER	A	2827B3436	0.00	2.00	176,955	0.00	0	0.00	0	(2.00)	(176,955)
5210	SENIOR CIVIL ENGINEER	O	2827B3436	0.00	0.00	0	2.00	179,359	2.00	179,359	2.00	179,359
5212	PRINCIPAL ENGINEER	A	3108B3777	0.00	(2.00)	(197,229)	0.00	0	0.00	0	2.00	197,229
5212	PRINCIPAL ENGINEER	O	3108B3777	3.00	3.00	295,843	1.00	98,580	1.00	98,580	(2.00)	(197,263)

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5214	BUILDING PLANS ENGINEER	O	2693B3273	1.00	1.00	84,255	1.00	85,425	1.00	85,425	0.00	1,170
5218	STRUCTURAL ENGINEER	O	2693B3273	1.00	1.00	84,255	1.00	85,425	1.00	85,425	0.00	1,170
5222	ASSISTANT WATER PURIFICATION EN	A	1778B2161	0.75	(2.00)	(111,304)	0.00	0	0.00	0	2.00	111,304
5222	ASSISTANT WATER PURIFICATION EN	O	1778B2161	2.00	2.00	111,305	0.00	0	0.00	0	(2.00)	(111,305)
5224	ASSOCIATE WATER PURIFICATION EN	A	2110B2564	0.00	(1.00)	(66,031)	0.00	0	0.00	0	1.00	66,031
5224	ASSOCIATE WATER PURIFICATION EN	O	2110B2564	1.00	1.00	66,031	0.00	0	0.00	0	(1.00)	(66,031)
5236	ASSISTANT ELECTRICAL ENGINEER	A	1778B2161	0.75	1.00	55,654	0.00	0	0.00	0	(1.00)	(55,654)
5236	ASSISTANT ELECTRICAL ENGINEER	O	1778B2161	6.00	6.75	375,655	8.00	451,217	8.00	451,217	1.25	75,562
5238	ASSOCIATE ELECTRICAL ENGINEER	O	2110B2564	3.00	4.50	297,140	5.00	334,602	5.00	334,602	0.50	37,462
5240	ELECTRICAL ENGINEER	A	2442B2969	0.00	(1.00)	(76,437)	0.00	0	0.00	0	1.00	76,437
5240	ELECTRICAL ENGINEER	O	2442B2969	1.00	1.76	134,529	1.00	77,491	1.00	77,491	(0.76)	(57,038)
5242	SENIOR ELECTRICAL ENGINEER	O	2827B3436	1.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202
5247	ASSOCIATE SANITARY ENGINEER	A	2110B2564	0.00	(2.00)	(132,062)	0.00	0	0.00	0	2.00	132,062
5247	ASSOCIATE SANITARY ENGINEER	O	2110B2564	4.00	4.00	264,125	0.00	0	0.00	0	(4.00)	(264,125)
5248	SANITARY ENGINEER	O	2442B2969	3.00	3.00	229,311	3.00	232,473	3.00	232,473	0.00	3,162
5249	SENIOR SANITARY ENGINEER	A	2827B3436	0.00	(2.00)	(176,955)	0.00	0	0.00	0	2.00	176,955
5249	SENIOR SANITARY ENGINEER	O	2827B3436	2.00	2.00	176,955	0.00	0	0.00	0	(2.00)	(176,955)
5252	ASSISTANT MECHANICAL ENGINEER	A	1778B2161	0.75	(1.00)	(55,651)	0.00	0	0.00	0	1.00	55,651
5252	ASSISTANT MECHANICAL ENGINEER	O	1778B2161	12.00	12.75	709,570	12.00	676,825	12.00	676,825	(0.75)	(32,745)
5254	ASSOCIATE MECHANICAL ENGINEER	A	2110B2564	0.00	(4.00)	(264,125)	0.00	0	0.00	0	4.00	264,125
5254	ASSOCIATE MECHANICAL ENGINEER	O	2110B2564	9.00	9.75	643,805	6.00	401,522	6.00	401,522	(3.75)	(242,283)
5256	MECHANICAL ENGINEER	O	2442B2969	5.00	5.00	382,185	4.00	309,964	4.00	309,964	(1.00)	(72,221)
5258	SENIOR MECHANICAL ENGINEER	A	2827B3436	0.00	(2.00)	(176,956)	0.00	0	0.00	0	2.00	176,956
5258	SENIOR MECHANICAL ENGINEER	O	2827B3436	3.00	3.00	265,432	2.00	179,360	2.00	179,360	(1.00)	(86,072)
5261	ARCHITECTURAL ASSISTANT II	A	1584B1923	0.00	1.00	49,871	0.00	0	0.00	0	(1.00)	(49,871)
5262	JUNIOR LANDSCAPE ARCHITECT	O	1814B2204	2.00	2.75	136,189	3.00	172,573	3.00	172,573	0.25	36,384
5272	ASSISTANT LANDSCAPE ARCHITECT	O	2110B2564	5.00	5.00	278,263	4.00	267,682	4.00	267,682	(1.00)	(10,581)
5274	LANDSCAPE ARCHITECT	O	2442B2969	2.00	2.00	136,584	3.00	232,473	3.00	232,473	1.00	95,889
5342	MECHANICAL ENGINEERING ASSISTAN	O	1144B1385	1.00	1.00	35,944	0.00	0	0.00	0	(1.00)	(35,944)

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Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAA — ENGINEERING
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5344	MECHANICAL ENGINEERING ASSISTAN	O	1433B1736	3.00	3.75	168,940	4.00	181,238	4.00	181,238	0.25	12,298
5346	MECHANICAL ENGINEERING ASSOCIAT	A	1554B1886	0.00	(1.00)	(48,934)	0.00	0	0.00	0	1.00	48,934
5346	MECHANICAL ENGINEERING ASSOCIAT	O	1554B1886	4.00	4.00	195,736	3.00	147,673	3.00	147,673	(1.00)	(48,063)
5350	ELECTRICAL ENGINEERING ASSISTANT	O	1144B1385	1.00	1.00	35,944	1.00	36,149	1.00	36,149	0.00	205
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	1554B1886	2.00	2.75	134,569	3.00	147,674	3.00	147,674	0.25	13,105
5362	CIVIL ENGINEERING ASSISTANT II.....	A	1433B1736	0.00	(3.00)	(135,152)	0.00	0	0.00	0	3.00	135,152
5362	CIVIL ENGINEERING ASSISTANT II.....	O	1433B1736	14.00	14.75	664,494	12.75	577,697	12.75	577,697	(2.00)	(86,797)
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	1554B1886	0.00	1.00	48,934	0.00	0	0.00	0	(1.00)	(48,934)
5364	CIVIL ENGINEERING ASSOCIATE I.....	O	1554B1886	9.00	9.00	440,406	10.00	492,246	10.00	492,246	1.00	51,840
5366	ENGINEERING ASSOCIATE II.....	O	1796B2183	6.00	6.00	339,887	6.00	341,858	6.00	341,858	0.00	1,971
5506	PROJECT MANAGER III.....	A	3779B3779	0.00	1.00	88,244	0.00	0	0.00	0	(1.00)	(88,244)
5506	PROJECT MANAGER III.....	O	3779B3779	0.00	0.00	0	1.00	98,632	1.00	98,632	1.00	98,632
6232	STREET INSPECTION SUPERVISOR.....	O	2099B2551	1.00	1.00	66,209	1.00	66,581	1.00	66,581	0.00	372
6335	DISABILITY ACCESS COORDINATOR.....	A	2786B3387	0.00	(1.00)	(84,255)	0.00	0	0.00	0	1.00	84,255
6335	DISABILITY ACCESS COORDINATOR.....	O	2786B3387	1.00	1.00	84,255	0.00	0	0.00	0	(1.00)	(84,255)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.17)	(6.62)	(322,060)	0.00	0	0.00	0	6.62	322,060
9995M	POSITIONS NOT DETAILED - MISCELLA	O	0T0	0.00	3.85	292,721	0.00	0	0.00	0	(3.85)	(292,721)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	(167.58)	(185.97)	(11,199,166)	(173.25)	(10,410,207)	(173.25)	(10,410,207)	12.72	788,959
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	6.21	10.10	459,158	9.78	459,158	0.00	0	(10.10)	(459,158)
TEMPM	TEMPORARY - MISCELLANEOUS.....	O	0T0	0.00	0.00	0	0.00	0	9.78	459,158	9.78	459,158
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	89,302	0.00	89,302	0.00	89,302	0.00	0
Project	: Subtotals			2.96	(9.52)	(842,154)	10.78	604,862	9.78	548,460	19.30	1,390,614
Sub-Fund	: 1G AGF WOF Subtotals			2.96	(9.52)	(842,154)	10.78	604,862	9.78	548,460	19.30	1,390,614

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Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(46,398)	0.00	(46,398)	0.00	(46,398)
1021	ADMINISTRATOR I	A	1391B1686	0.00	0.00	0	2.00	88,009	2.00	88,009	2.00	88,009
1023	ADMINISTRATOR III	A	2048B2490	0.00	0.00	0	1.00	53,453	1.00	53,453	1.00	53,453
1024	ADMINISTRATOR-SUPERVISOR	S	2204B2679	0.00	0.00	0	0.00	0	1.00	57,524	1.00	57,524
1376	SPECIAL ASSISTANT XVII	A	3080B3744	0.00	1.00	99,564	1.00	97,718	1.00	97,718	0.00	(1,846)
1404	CLERK	A	1076B1301	1.00	1.00	33,740	1.00	34,805	1.00	34,805	0.00	1,065
1408	PRINCIPAL CLERK	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1408	PRINCIPAL CLERK	S	1470B1782	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
1424	CLERK TYPIST	A	1117B1352	2.00	1.00	35,063	1.00	36,169	1.00	36,169	0.00	1,106
1424	CLERK TYPIST	S	1117B1352	0.00	0.00	0	(1.00)	(36,169)	(1.00)	(36,169)	(1.00)	(36,169)
1426	SENIOR CLERK TYPIST	A	1223B1481	9.00	4.00	153,544	4.00	158,481	4.00	158,481	0.00	4,937
1426	SENIOR CLERK TYPIST	R	1223B1481	0.00	0.00	0	(1.00)	(39,620)	(1.00)	(39,620)	(1.00)	(39,620)
1446	SECRETARY II	A	1352B1638	5.00	5.00	212,462	5.00	219,103	5.00	219,103	0.00	6,641
1446	SECRETARY II	S	1352B1638	0.00	0.00	0	(2.00)	(87,642)	(2.00)	(87,642)	(2.00)	(87,642)
1450	EXECUTIVE SECRETARY I	R	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
1450	EXECUTIVE SECRETARY I	S	1470B1782	0.00	0.00	0	2.00	95,346	2.00	95,346	2.00	95,346
1632	SENIOR ACCOUNT CLERK	S	1333B1615	0.00	0.00	0	1.00	43,206	1.00	43,206	1.00	43,206
1706	TELEPHONE OPERATOR	A	1081B1307	1.00	1.00	33,896	1.00	34,966	1.00	34,966	0.00	1,070
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	2.00	2.00	87,530	0.00	0	0.00	0	(2.00)	(87,530)
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	0.00	1.00	53,166	0.00	0	0.00	0	(1.00)	(53,166)
1822	ADMINISTRATIVE ANALYST	S	1744B2120	0.00	0.00	0	1.00	56,715	1.00	56,715	1.00	56,715
1842	MANAGEMENT ASSISTANT	S	1607B1951	0.00	0.00	0	1.00	52,192	1.00	52,192	1.00	52,192
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	1.00	1.00	56,287	1.00	59,819	1.00	59,819	0.00	3,532
1844	SENIOR MANAGEMENT ASSISTANT	S	1840B2236	0.00	0.00	0	1.00	59,815	1.00	59,815	1.00	59,815
5124	BUREAU MANAGER, DEPT OF PUBLIC	A	3446B4188	1.00	1.00	109,336	1.00	109,307	1.00	109,307	0.00	(29)
5206	ASSOCIATE CIVIL ENGINEER	A	2110B2564	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5208	CIVIL ENGINEER	A	2442B2969	0.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5210	SENIOR CIVIL ENGINEER	A	2827B3436	4.00	0.00	(1)	0.00	0	0.00	0	0.00	1
5212	PRINCIPAL ENGINEER	A	3108B3777	1.00	3.00	295,843	3.00	295,739	3.00	295,739	0.00	(104)

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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5242	SENIOR ELECTRICAL ENGINEER	A	2827B3436	1.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202
5258	SENIOR MECHANICAL ENGINEER	A	2827B3436	1.00	2.00	176,956	2.00	179,359	2.00	179,359	0.00	2,403
5261	ARCHITECTURAL ASSISTANT II	A	1584B1923	0.00	1.00	49,871	1.00	50,190	1.00	50,190	0.00	319
5261	ARCHITECTURAL ASSISTANT II	S	1584B1923	0.00	0.00	0	(1.00)	(50,190)	(1.00)	(50,190)	(1.00)	(50,190)
5272	ASSISTANT LANDSCAPE ARCHITECT	R	2110B2564	0.00	0.00	0	1.00	66,920	1.00	66,920	1.00	66,920
5272	ASSISTANT LANDSCAPE ARCHITECT	S	2110B2564	0.00	0.00	0	(1.00)	(66,920)	(1.00)	(66,920)	(1.00)	(66,920)
5275	SENIOR LANDSCAPE ARCHITECT	A	2827B3436	1.00	1.00	77,962	1.00	89,680	1.00	89,680	0.00	11,718
5360	CIVIL ENGINEERING ASSISTANT I	A	1144B1385	0.00	1.00	35,944	1.00	36,149	1.00	36,149	0.00	205
5364	CIVIL ENGINEERING ASSOCIATE I	A	1554B1886	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5366	ENGINEERING ASSOCIATE II	A	1796B2183	1.00	2.00	113,296	2.00	113,953	2.00	113,953	0.00	657
6335	DISABILITY ACCESS COORDINATOR	A	2786B3387	0.00	1.00	84,255	1.00	88,401	1.00	88,401	0.00	4,146
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.35)	(2.42)	(144,840)	(2.40)	(146,114)	(2.40)	(146,114)	0.02	(1,274)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(272,104)	0.00	0	0.00	0	0.00	272,104
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	5.24	5.15	234,289	5.15	234,289	5.15	234,289	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	13,300	0.00	13,300	0.00	13,300	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	9,141	0.00	9,141	0.00	9,141	0.00	0
Project	: Subtotals			37.89	34.73	1,759,604	35.75	2,118,016	36.75	2,175,540	2.02	415,936
Sub-Fund	: 2S PWF OHF Subtotals			37.89	34.73	1,759,604	35.75	2,118,016	36.75	2,175,540	2.02	415,936
Program	**: BAA Subtotals**			**40.85**	**25.21**	**917,450**	**46.53**	**2,722,878**	**46.53**	**2,724,000**	**21.32**	**1,806,550**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A002	GRANTS REIMBURSEMENT SPECIALIST	O	1136B1375	1.00	1.00	35,655	0.00	0	0.00	0	(1.00)	(35,655)
A919	CONSTRUCTION CONTRACT ADMIN.....	O	2582B3138	1.00	1.00	81,316	1.00	81,902	1.00	81,902	0.00	586
A920	CHARGE ORDER SPECIALIST.....	A	1800B2188	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
A920	CHARGE ORDER SPECIALIST.....	O	1800B2188	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A921	CONSTRUCTION COST ESTIMATOR.....	A	2074B2521	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
A921	CONSTRUCTION COST ESTIMATOR.....	O	2074B2521	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(321,610)	0.00	0	0.00	0	0.00	321,610
1314	PUBLIC RELATIONS OFFICER.....	O	1796B2183	1.00	1.00	56,648	1.00	56,976	1.00	56,976	0.00	328
1366	SPECIAL ASSISTANT VII.....	A	1499B1818	0.00	(1.00)	(47,104)	0.00	0	0.00	0	1.00	47,104
1366	SPECIAL ASSISTANT VII.....	O	1499B1818	2.00	2.00	94,206	1.00	47,450	1.00	47,450	(1.00)	(46,756)
1408	PRINCIPAL CLERK.....	O	1470B1782	1.00	1.00	46,189	1.00	46,510	1.00	46,510	0.00	321
1426	SENIOR CLERK TYPIST.....	O	1223B1481	8.00	8.00	307,090	6.00	231,925	6.00	231,925	(2.00)	(75,165)
1446	SECRETARY II.....	A	1352B1638	(3.00)	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	O	1352B1638	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1807	MANAGEMENT INFORMATION SYSTEM	A	1011B1223	0.00	(1.00)	(31,739)	0.00	0	0.00	0	1.00	31,739
1807	MANAGEMENT INFORMATION SYSTEM	O	1011B1223	1.00	1.00	31,739	0.00	0	0.00	0	(1.00)	(31,739)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	1980B2407	1.00	1.00	62,460	0.00	0	0.00	0	(1.00)	(62,460)
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	1980B2407	0.00	0.00	0	1.00	62,823	1.00	62,823	1.00	62,823
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	A	2314B2813	1.00	1.00	73,013	0.00	0	0.00	0	(1.00)	(73,013)
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	O	2314B2813	0.00	0.00	0	1.00	73,419	1.00	73,419	1.00	73,419
2478	SENIOR SEWAGE TREATMENT CHEMIS	O	2215B2693	1.00	1.00	69,826	1.00	70,287	1.00	70,287	0.00	461
5202	JUNIOR CIVIL ENGINEER.....	O	1584B1923	0.00	0.00	0	1.00	50,190	1.00	50,190	1.00	50,190
5204	ASSISTANT CIVIL ENGINEER.....	A	1778B2161	0.00	(1.00)	(55,652)	0.00	0	0.00	0	1.00	55,652
5204	ASSISTANT CIVIL ENGINEER.....	O	1778B2161	14.00	14.00	779,135	11.00	620,423	11.00	620,423	(3.00)	(158,712)
5206	ASSOCIATE CIVIL ENGINEER.....	O	2110B2564	10.00	10.00	660,311	10.00	669,204	10.00	669,204	0.00	8,893
5208	CIVIL ENGINEER.....	O	2442B2969	9.00	9.00	687,933	8.00	619,927	8.00	619,927	(1.00)	(68,006)
5210	SENIOR CIVIL ENGINEER.....	O	2827B3436	3.00	3.00	265,432	3.00	269,039	3.00	269,039	0.00	3,607
5212	PRINCIPAL ENGINEER.....	A	3108B3777	0.00	(1.00)	(98,614)	0.00	0	0.00	0	1.00	98,614
5212	PRINCIPAL ENGINEER.....	O	3108B3777	1.00	1.00	98,614	0.00	0	0.00	0	(1.00)	(98,614)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
5216	CHIEF SURVEYOR	O	2430B2953	1.00	1.00	76,083	1.00	77,073	1.00	77,073	0.00	990
5252	ASSISTANT MECHANICAL ENGINEER	O	1778B2161	1.00	1.00	55,652	2.00	112,804	2.00	112,804	1.00	57,152
5254	ASSOCIATE MECHANICAL ENGINEER	O	2110B2564	0.00	0.00	0	1.00	66,920	1.00	66,920	1.00	66,920
5256	MECHANICAL ENGINEER	O	2442B2969	1.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5260	ARCHITECTURAL ASSISTANT I	O	1440B1744	1.00	1.00	45,265	1.00	45,518	1.00	45,518	0.00	253
5265	ARCHITECTURAL ASSOCIATE I	O	1814B2204	1.00	1.00	56,769	1.00	57,524	1.00	57,524	0.00	755
5304	MATERIALS TESTING AIDE	O	1365B1654	5.00	5.00	214,673	4.00	172,678	4.00	172,678	(1.00)	(41,995)
5305	MATERIALS TESTING TECHNICIAN	O	1460B1769	4.00	4.00	183,630	5.00	230,855	5.00	230,855	1.00	47,225
5310	SURVEYOR'S FIELD ASSISTANT	O	1467B1778	3.00	3.00	138,446	3.00	139,217	3.00	139,217	0.00	771
5312	SURVEYOR	O	1646B1999	4.00	4.00	207,413	4.00	208,696	4.00	208,696	0.00	1,283
5314	SURVEY PARTY CHIEF	O	1895B2303	3.00	3.00	179,184	3.00	180,325	3.00	180,325	0.00	1,141
5364	CIVIL ENGINEERING ASSOCIATE I	O	1554B1886	2.00	2.00	97,868	2.00	98,449	2.00	98,449	0.00	581
5366	ENGINEERING ASSOCIATE II	A	1796B2183	0.00	1.00	56,648	0.00	0	0.00	0	(1.00)	(56,648)
5366	ENGINEERING ASSOCIATE II	O	1796B2183	0.00	0.00	0	1.00	56,976	1.00	56,976	1.00	56,976
5620	REGULATORY SPECIALIST	O	1895B2303	1.00	1.00	59,728	1.00	60,108	1.00	60,108	0.00	380
6106	SANITARY ENGINEERING TECHNICIAN	O	1577B1914	2.00	2.00	99,261	2.00	99,911	2.00	99,911	0.00	650
6137	ASSISTANT INDUSTRIAL HYGIENIST	O	1752B2130	1.00	1.00	55,255	1.00	55,593	1.00	55,593	0.00	338
6262	PLAN CHECKER (ARCHITECTURAL)	O	1923B2337	1.00	1.00	60,638	1.00	60,996	1.00	60,996	0.00	358
6266	SENIOR PLAN CHECKER	O	2360B2868	1.00	1.00	74,432	1.00	74,855	1.00	74,855	0.00	423
6318	CONSTRUCTION INSPECTOR	O	1990B2418	24.00	24.00	1,505,465	26.00	1,640,855	26.00	1,640,855	2.00	135,390
6331	BUILDING INSPECTOR	O	2209B2685	7.00	7.00	487,332	8.00	560,629	8.00	560,629	1.00	73,297
6333	SENIOR BUILDING INSPECTOR	O	2435B2960	1.00	1.00	76,752	1.00	77,256	1.00	77,256	0.00	504
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS.	O	671B810	2.00	2.00	41,952	1.00	21,141	1.00	21,141	(1.00)	(20,811)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	8.20	5.18	(957,690)	0.00	0	0.00	0	(5.18)	957,690
9993M	ATTRITION SAVINGS - MISCELLANEOU	O	0T0	0.00	0.00	(1,631)	0.00	0	0.00	0	0.00	1,631
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(128.33)	(119.00)	(7,004,697)	(117.00)	(7,075,945)	(117.00)	(7,075,945)	2.00	(71,248)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	4.33	3.45	156,664	3.33	156,664	0.00	0	(3.45)	(156,664)
TEMPM	TEMPORARY - MISCELLANEOUS	O	0T0	0.00	0.00	0	0.00	0	3.33	156,664	3.33	156,664
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,022	0.00	1,022	0.00	1,022	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	153,160	0.00	153,160	0.00	153,160	0.00	0
Project :	Subtotals			5.20	7.63	(1,009,441)	3.33	310,846	3.33	310,846	(4.30)	1,320,287
Sub-Fund : 1G AGF WOF Subtotals				5.20	7.63	(1,009,441)	3.33	310,846	3.33	310,846	(4.30)	1,320,287

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,563)	0.00	7,794	0.00	7,794	0.00	10,357
1012	TECHNICIAN-JOURNEY	A	1398B1694	0.00	0.00	0	1.00	36,488	1.00	36,488	1.00	36,488
1021	ADMINISTRATOR I	A	1391B1686	0.00	0.00	0	1.00	44,005	1.00	44,005	1.00	44,005
1022	ADMINISTRATOR II	A	1686B2048	0.00	0.00	0	1.00	53,453	1.00	53,453	1.00	53,453
1312	PUBLIC INFORMATION OFFICER	S	1510B1831	0.00	0.00	0	2.00	95,578	2.00	95,578	2.00	95,578
1362	SPECIAL ASSISTANT III	A	1128B1365	1.00	1.00	35,435	1.00	35,627	1.00	35,627	0.00	192
1362	SPECIAL ASSISTANT III	S	1128B1365	0.00	0.00	0	(1.00)	(35,627)	(1.00)	(35,627)	(1.00)	(35,627)
1368	SPECIAL ASSISTANT IX	A	1731B2104	1.00	1.00	54,522	1.00	54,914	1.00	54,914	0.00	392
1368	SPECIAL ASSISTANT IX	S	1731B2104	0.00	0.00	0	(1.00)	(54,914)	(1.00)	(54,914)	(1.00)	(54,914)
1372	SPECIAL ASSISTANT XIII	A	2297B2793	1.00	1.00	74,293	1.00	72,897	1.00	72,897	0.00	(1,396)
1402	JUNIOR CLERK	A	989B1197	3.00	3.00	93,178	3.00	96,068	3.00	96,068	0.00	2,890
1402	JUNIOR CLERK	R	989B1197	0.00	0.00	0	(1.00)	(32,023)	(1.00)	(32,023)	(1.00)	(32,023)
1404	CLERK	A	1076B1301	3.00	1.00	33,740	1.00	34,805	1.00	34,805	0.00	1,065
1406	SENIOR CLERK	A	1128B1365	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	S	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
1424	CLERK TYPIST	A	1117B1352	0.00	1.00	35,064	1.00	36,169	1.00	36,169	0.00	1,105
1426	SENIOR CLERK TYPIST	A	1223B1481	1.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1426	SENIOR CLERK TYPIST	R	1223B1481	0.00	0.00	0	1.00	39,620	1.00	39,620	1.00	39,620
1426	SENIOR CLERK TYPIST	S	1223B1481	0.00	0.00	0	(1.00)	(39,620)	(1.00)	(39,620)	(1.00)	(39,620)
1446	SECRETARY II	A	1352B1638	3.00	2.00	84,985	2.00	87,642	2.00	87,642	0.00	2,657
1452	EXECUTIVE SECRETARY II	A	1562B1895	1.00	1.00	49,149	1.00	49,460	1.00	49,460	0.00	311
1708	SENIOR TELEPHONE OPERATOR	A	1188B1440	1.00	1.00	37,293	1.00	38,524	1.00	38,524	0.00	1,231
1807	MANAGEMENT INFORMATION SYSTEM	A	1011B1223	0.00	1.00	31,739	0.00	0	0.00	0	(1.00)	(31,739)
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	0.75	1.00	43,765	0.00	0	0.00	0	(1.00)	(43,765)
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	1.00	1.00	53,166	0.00	0	0.00	0	(1.00)	(53,166)
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	1.00	1.00	56,287	1.00	59,819	1.00	59,819	0.00	3,532
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1223B1481	1.00	1.00	38,417	1.00	39,620	1.00	39,620	0.00	1,203
5131	BUREAU CHIEF, DEPT OF PUBLIC WOR	A	3378B4106	1.00	1.00	107,165	1.00	107,167	1.00	107,167	0.00	2
5208	CIVIL ENGINEER	R	2442B2969	0.00	0.00	0	1.00	77,491	1.00	77,491	1.00	77,491

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
5208	CIVIL ENGINEER.....	S	2442B2969	0.00	0.00	0	(1.00)	(77,491)	(1.00)	(77,491)	(1.00)	(77,491)
5212	PRINCIPAL ENGINEER.....	A	3108B3777	0.00	1.00	98,614	1.00	98,580	1.00	98,580	0.00	(34)
5212	PRINCIPAL ENGINEER.....	S	3108B3777	0.00	0.00	0	1.00	98,580	1.00	98,580	1.00	98,580
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	1554B1886	1.00	1.00	48,934	1.00	49,225	1.00	49,225	0.00	291
5408	COORDINATOR OF CITIZEN INVOLVEM	A	2236B2719	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9253	DIRECTOR, BUREAU OF COMMUNITY A	R	2862B3479	0.00	0.00	0	0.00	0	(1.00)	(90,802)	(1.00)	(90,802)
9253	DIRECTOR, BUREAU OF COMMUNITY A	S	2862B3479	0.00	0.00	0	1.00	90,802	1.00	90,802	1.00	90,802
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS.	R	671B810	0.00	0.00	0	1.00	21,141	1.00	21,141	1.00	21,141
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS.	S	671B810	0.00	0.00	0	(1.00)	(21,141)	(1.00)	(21,141)	(1.00)	(21,141)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.76)	(0.68)	(34,569)	(0.64)	(34,877)	(0.64)	(34,877)	0.04	(308)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(149,774)	0.00	0	0.00	0	0.00	149,774
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.86	2.86	130,270	2.86	130,270	2.86	130,270	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,155	0.00	2,155	0.00	2,155	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,252	0.00	4,252	0.00	4,252	0.00	0
Project	: Subtotals			24.85	23.18	963,903	25.22	1,353,746	24.22	1,262,944	1.04	299,041
Sub-Fund	: 2S PWF OHF Subtotals			24.85	23.18	963,903	25.22	1,353,746	24.22	1,262,944	1.04	299,041
Program	**: BAG Subtotals**			**30.05**	**30.81**	**(45,538)**	**28.55**	**1,664,592**	**27.55**	**1,573,790**	**(3.26)**	**1,619,328**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	304,113	0.00	0	0.00	0	0.00	(304,113)
1408	PRINCIPAL CLERK	O	1470B1782	0.00	0.00	0	1.00	46,510	1.00	46,510	1.00	46,510
1446	SECRETARY II	A	1352B1638	(1.00)	(1.00)	(42,492)	0.00	0	0.00	0	1.00	42,492
1446	SECRETARY II	O	1352B1638	4.00	4.00	169,969	2.00	85,503	2.00	85,503	(2.00)	(84,466)
1450	EXECUTIVE SECRETARY I	A	1470B1782	1.00	1.00	46,189	0.00	0	0.00	0	(1.00)	(46,189)
1450	EXECUTIVE SECRETARY I	O	1470B1782	2.00	2.00	92,379	3.00	139,530	3.00	139,530	1.00	47,151
1823	SENIOR ADMINISTRATIVE ANALYST	O	1980B2407	1.00	1.00	62,460	0.00	0	0.00	0	(1.00)	(62,460)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2314B2813	0.00	0.00	0	1.00	73,419	1.00	73,419	1.00	73,419
1840	JUNIOR MANAGEMENT ASSISTANT	O	1418B1719	1.00	1.00	43,286	0.00	0	0.00	0	(1.00)	(43,286)
5120	ARCHITECTURAL ADMINISTRATOR	O	2269B2758	1.00	1.00	71,016	1.00	71,984	1.00	71,984	0.00	968
5261	ARCHITECTURAL ASSISTANT II	A	1584B1923	0.00	(1.00)	(49,872)	0.00	0	0.00	0	1.00	49,872
5261	ARCHITECTURAL ASSISTANT II	O	1584B1923	18.00	18.00	897,687	18.00	903,425	18.00	903,425	0.00	5,738
5265	ARCHITECTURAL ASSOCIATE I	A	1814B2204	0.00	1.00	56,769	0.00	0	0.00	0	(1.00)	(56,769)
5265	ARCHITECTURAL ASSOCIATE I	O	1814B2204	7.00	7.00	397,386	10.00	554,886	10.00	554,886	3.00	157,500
5266	ARCHITECTURAL ASSOCIATE II	A	2110B2564	0.00	1.00	66,031	0.00	0	0.00	0	(1.00)	(66,031)
5266	ARCHITECTURAL ASSOCIATE II	O	2110B2564	15.00	15.00	990,467	17.00	1,137,646	17.00	1,137,646	2.00	147,179
5268	ARCHITECT	A	2442B2969	0.00	1.00	76,437	0.00	0	0.00	0	(1.00)	(76,437)
5268	ARCHITECT	O	2442B2969	21.00	21.00	1,605,178	21.00	1,627,309	21.00	1,627,309	0.00	22,131
5270	SENIOR ARCHITECT	A	2827B3436	0.00	1.00	88,478	0.00	0	0.00	0	(1.00)	(88,478)
5270	SENIOR ARCHITECT	O	2827B3436	9.00	9.00	796,296	10.00	896,796	10.00	896,796	1.00	100,500
5364	CIVIL ENGINEERING ASSOCIATE I	O	1554B1886	1.00	1.00	48,934	1.00	49,225	1.00	49,225	0.00	291
6331	BUILDING INSPECTOR	O	2209B2685	2.00	2.00	139,238	1.00	70,078	1.00	70,078	(1.00)	(69,160)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.90)	(1.81)	(169,761)	0.00	0	0.00	0	1.81	169,761
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(80.09)	(82.00)	(5,314,296)	(86.00)	(5,656,311)	(86.00)	(5,656,311)	(4.00)	(342,015)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.66	3.96	180,216	3.84	180,216	0.00	0	(3.96)	(180,216)
TEMPM	TEMPORARY - MISCELLANEOUS	O	0T0	1.51	0.00	0	0.00	0	3.84	180,216	3.84	180,216
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	10,283	0.00	8,781	0.00	8,781	0.00	(1,502)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	124,634	0.00	124,634	0.00	124,634	0.00	0
Project	: Subtotals			4.18	5.15	691,025	3.84	313,631	3.84	313,631	(1.31)	(377,394)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF WOF Subtotals			4.18	5.15	691,025	3.84	313,631	3.84	313,631	(1.31)	(377,394)
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(49,012)	0.00	(9,547)	0.00	(9,547)	0.00	39,465
1023	ADMINISTRATOR III	A	2048B2490	0.00	0.00	0	1.00	64,989	1.00	64,989	1.00	64,989
1053	BUSINESS ANALYST-SENIOR	A	2099B2551	0.00	0.00	0	1.00	64,989	1.00	64,989	1.00	64,989
1404	CLERK	A	1076B1301	2.00	3.00	101,220	3.00	104,415	3.00	104,415	0.00	3,195
1408	PRINCIPAL CLERK	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1408	PRINCIPAL CLERK	S	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
1424	CLERK TYPIST	A	1117B1352	2.00	1.00	35,063	1.00	36,169	1.00	36,169	0.00	1,106
1426	SENIOR CLERK TYPIST	A	1223B1481	1.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1426	SENIOR CLERK TYPIST	R	1223B1481	0.00	0.00	0	(1.00)	(39,620)	(1.00)	(39,620)	(1.00)	(39,620)
1450	EXECUTIVE SECRETARY I	A	1470B1782	1.75	2.00	92,378	2.00	95,346	2.00	95,346	0.00	2,968
1450	EXECUTIVE SECRETARY I	S	1470B1782	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
1452	EXECUTIVE SECRETARY II	A	1562B1895	1.00	1.00	49,149	1.00	49,460	1.00	49,460	0.00	311
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	2.00	2.00	129,205	0.00	0	0.00	0	(2.00)	(129,205)
5122	ASSISTANT CITY ARCHITECT	A	3126B3799	1.00	1.00	99,157	1.00	99,154	1.00	99,154	0.00	(3)
5124	BUREAU MANAGER, DEPT OF PUBLIC	A	3446B4188	1.00	1.00	109,336	1.00	109,307	1.00	109,307	0.00	(29)
5266	ARCHITECTURAL ASSOCIATE II	A	2110B2564	1.00	1.00	66,031	1.00	66,920	1.00	66,920	0.00	889
5268	ARCHITECT	A	2442B2969	1.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5270	SENIOR ARCHITECT	A	2827B3436	1.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.76)	(0.76)	(41,808)	(0.75)	(44,872)	(0.75)	(44,872)	0.01	(3,064)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(128,804)	0.00	0	0.00	0	0.00	128,804
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	4.20	3.98	181,184	3.98	181,153	3.98	181,153	0.00	(31)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,441	0.00	4,441	0.00	4,441	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	4,962	0.00	4,962	0.00	4,962	0.00	0
Project	: Subtotals			19.19	19.22	901,992	18.23	1,041,730	18.23	1,041,730	(0.99)	139,738

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
Sub-Fund	: 2S PWF OHF Subtotals			19.19	19.22	901,992	18.23	1,041,730	18.23	1,041,730	(0.99)	139,738
Program	**: BAM Subtotals**			**23.37**	**24.37**	**1,593,017**	**22.07**	**1,355,361**	**22.07**	**1,355,361**	**(2.30)**	**(237,656)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				FY 1996-97	FY 1997-98		FY 1998-99					
					Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(28,780)	0.00	(24,384)	0.00	(24,384)	0.00	4,396
2708	CUSTODIAN	A	1123B1359	35.00	35.00	1,232,896	35.00	1,272,483	35.00	1,272,483	0.00	39,587
2708	CUSTODIAN	N	1123B1359	0.00	0.00	0	0.00	0	9.15	274,894	9.15	274,894
2708	CUSTODIAN	Q	1123B1359	0.00	3.90	111,182	0.00	0	0.00	0	(3.90)	(111,182)
2708	CUSTODIAN	R	1123B1359	0.00	0.00	0	0.00	0	(8.00)	(290,853)	(8.00)	(290,853)
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1235B1495	4.00	4.00	155,165	4.00	159,980	4.00	159,980	0.00	4,815
2716	CUSTODIAL ASSISTANT SUPERVISOR	N	1235B1495	0.00	0.00	0	0.00	0	1.62	53,523	1.62	53,523
2716	CUSTODIAL ASSISTANT SUPERVISOR	Q	1235B1495	0.00	0.60	18,803	0.00	0	0.00	0	(0.60)	(18,803)
2716	CUSTODIAL ASSISTANT SUPERVISOR	R	1235B1495	0.00	0.00	0	0.00	0	(1.00)	(39,996)	(1.00)	(39,996)
7120	BUILDINGS AND GROUNDS MAINTENA	A	2688B2688	2.00	2.00	140,299	2.00	140,314	2.00	140,314	0.00	15
7333	APPRENTICE STATIONARY ENGINEER	A	1200B1754	1.00	1.00	45,778	1.00	45,779	1.00	45,779	0.00	1
7333	APPRENTICE STATIONARY ENGINEER	N	1200B1754	0.00	0.00	0	0.00	0	0.58	18,166	0.58	18,166
7334	STATIONARY ENGINEER	A	1846B1846	10.00	10.00	481,880	10.00	481,806	10.00	481,806	0.00	(74)
7334	STATIONARY ENGINEER	C	1846B1846	0.00	0.00	0	2.00	96,361	2.00	96,361	2.00	96,361
7334	STATIONARY ENGINEER	N	1846B1846	0.00	0.00	0	0.00	0	2.88	138,760	2.88	138,760
7334	STATIONARY ENGINEER	Q	1846B1846	0.00	1.20	56,971	0.00	0	0.00	0	(1.20)	(56,971)
7334	STATIONARY ENGINEER	R	1846B1846	0.00	0.00	0	0.00	0	(2.00)	(96,361)	(2.00)	(96,361)
7335	SENIOR STATIONARY ENGINEER	A	2086B2086	2.00	2.00	108,880	2.00	108,889	2.00	108,889	0.00	9
7335	SENIOR STATIONARY ENGINEER	C	2086B2086	0.00	0.00	0	1.00	54,445	1.00	54,445	1.00	54,445
7335	SENIOR STATIONARY ENGINEER	N	2086B2086	0.00	0.00	0	0.00	0	0.58	31,578	0.58	31,578
7335	SENIOR STATIONARY ENGINEER	Q	2086B2086	0.00	0.60	32,181	0.00	0	0.00	0	(0.60)	(32,181)
7335	SENIOR STATIONARY ENGINEER	R	2086B2086	0.00	0.00	0	0.00	0	(1.00)	(54,445)	(1.00)	(54,445)
7344	CARPENTER	A	1714B2084	2.00	2.00	108,022	2.00	111,777	2.00	111,777	0.00	3,755
7345	ELECTRICIAN	A	1818B2209	2.00	2.00	114,512	2.00	118,481	2.00	118,481	0.00	3,969
7345	ELECTRICIAN	C	1818B2209	0.00	0.00	0	0.60	35,544	0.60	35,544	0.60	35,544
7345	ELECTRICIAN	N	1818B2209	0.00	0.00	0	0.00	0	0.50	24,377	0.50	24,377
7345	ELECTRICIAN	Q	1818B2209	0.00	0.50	27,680	0.00	0	0.00	0	(0.50)	(27,680)
7345	ELECTRICIAN	R	1818B2209	0.00	0.00	0	0.00	0	(0.60)	(35,544)	(0.60)	(35,544)
7347	PLUMBER	A	1975B2401	1.00	1.00	62,190	1.00	64,389	1.00	64,389	0.00	2,199

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAR — BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA — GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7347	PLUMBER	C	1975B2401	0.00	0.00	0	0.60	38,634	0.60	38,634	0.60	38,634
7347	PLUMBER	N	1975B2401	0.00	0.00	0	0.00	0	0.50	26,483	0.50	26,483
7347	PLUMBER	Q	1975B2401	0.00	0.50	30,069	0.00	0	0.00	0	(0.50)	(30,069)
7347	PLUMBER	R	1975B2401	0.00	0.00	0	0.00	0	(0.60)	(38,634)	(0.60)	(38,634)
7348	STEAMFITTER	A	1975B2401	1.00	1.00	62,190	1.00	64,389	1.00	64,389	0.00	2,199
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1013B1226	1.00	1.00	31,780	1.00	32,879	1.00	32,879	0.00	1,099
8207	BUILDING AND GROUNDS PATROL OFF	A	1264B1532	1.00	1.00	39,700	1.00	40,985	1.00	40,985	0.00	1,285
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.86)	(1.84)	(76,763)	(1.82)	(78,083)	(1.82)	(78,083)	0.02	(1,320)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(379,839)	0.00	0	0.00	0	0.00	379,839
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.94	1.93	87,993	4.26	194,081	0.37	11,313	(1.56)	(76,680)
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	0	0.97	45,409	0.97	45,409
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	85,412	0.00	56,352	0.00	4,836	0.00	(80,576)
PREMM	PREMIUM PAY - MISCELLANEOUS	C	0T0	0.00	0.00	0	0.00	32,000	0.00	32,000	0.00	32,000
PREMM	PREMIUM PAY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	0	0.00	23,606	0.00	23,606
PREMM	PREMIUM PAY - MISCELLANEOUS	Q	0T0	0.00	0.00	16,169	0.00	0	0.00	0	0.00	(16,169)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	57,535	0.00	38,965	0.00	(24,749)	0.00	(82,284)
OVERM	OVERTIME - MISCELLANEOUS	C	0T0	0.00	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000
OVERM	OVERTIME - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	0	0.00	31,288	0.00	31,288
OVERM	OVERTIME - MISCELLANEOUS	Q	0T0	0.00	0.00	25,814	0.00	0	0.00	0	0.00	(25,814)
Project	: Subtotals			62.08	69.39	2,647,719	68.64	3,136,066	68.33	2,950,319	(1.06)	302,600
Sub-Fund	: 1G AGF AAA Subtotals			62.08	69.39	2,647,719	68.64	3,136,066	68.33	2,950,319	(1.06)	302,600

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAR — BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

				FY 1996-97	FY 1997-98		FY 1998-99					
					Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
AA98	APPRENTICE ELECTRICIAN	A	884B1657	2.00	2.00	85,452	2.00	86,495	2.00	86,495	0.00	1,043
AA99	APPRENTICE PAINTER	A	945B1418	2.00	2.00	73,123	2.00	74,020	2.00	74,020	0.00	897
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(121,769)	0.00	(121,611)	0.00	(121,611)	0.00	158
2708	CUSTODIAN	A	1123B1359	11.00	11.00	387,481	11.00.	399,923	11.00	399,923	0.00	12,442
2708	CUSTODIAN	C	1123B1359	0.00	0.00	0	7.00	254,496	7.00	254,496	7.00	254,496
2708	CUSTODIAN	N	1123B1359	0.00	0.00	0	8.60	312,667	8.60	312,667	8.60	312,667
2708	CUSTODIAN	R	1123B1359	0.00	0.00	0	0.00	0	8.00	290,853	8.00	290,853
2708	CUSTODIAN	S	1123B1359	0.00	0.00	0	(1.00)	(36,357)	(1.00)	(36,357)	(1.00)	(36,357)
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1235B1495	1.00	1.00	38,792	1.00	39,996	1.00	39,996	0.00	1,204
2716	CUSTODIAL ASSISTANT SUPERVISOR	C	1235B1495	0.00	0.00	0	1.00	39,996	1.00	39,996	1.00	39,996
2716	CUSTODIAL ASSISTANT SUPERVISOR	R	1235B1495	0.00	0.00	0	0.00	0	1.00	39,996	1.00	39,996
5102	PUBLIC BLDGS MAINT AND REPAIR ASS	A	2726B3313	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7120	BUILDINGS AND GROUNDS MAINTENA	S	2688B2688	0.00	0.00	0	1.00	70,157	1.00	70,157	1.00	70,157
7213	PLUMBER SUPERVISOR I	A	2221B2700	1.00	1.00	69,914	1.00	72,408	1.00	72,408	0.00	2,494
7226	CARPENTER SUPERVISOR I	S	2115B2571	0.00	0.00	0	1.00	68,948	1.00	68,948	1.00	68,948
7227	CEMENT FINISHER SUPERVISOR I	A	2058B2502	2.00	2.00	129,696	2.00	133,869	2.00	133,869	0.00	4,173
7238	ELECTRICIAN SUPERVISOR I	A	2053B2496	2.00	2.00	129,368	2.00	133,874	2.00	133,874	0.00	4,506
7238	ELECTRICIAN SUPERVISOR I	N	2053B2496	0.00	0.00	0	0.75	50,203	0.75	50,203	0.75	50,203
7242	PAINTER SUPERVISOR I	A	1765B2145	1.00	1.00	55,620	1.00	57,525	1.00	57,525	0.00	1,905
7262	MAINTENANCE PLANNER	N	2438B2438	0.00	0.00	0	0.75	47,724	0.75	47,724	0.75	47,724
7276	ELECTRICIAN SUPERVISOR II	A	2287B2779	1.00	1.00	72,006	1.00	74,527	1.00	74,527	0.00	2,521
7311	CEMENT MASON	A	1506B1827	21.00	21.00	994,000	21.00	1,028,917	21.00	1,028,917	0.00	34,917
7311	CEMENT MASON	R	1506B1827	0.00	0.00	0	(1.00)	(48,996)	(1.00)	(48,996)	(1.00)	(48,996)
7319	ELECTRIC MOTOR REPAIRER	A	1558B1890	2.00	2.00	97,992	2.00	101,371	2.00	101,371	0.00	3,379
7326	GLAZIER	A	1714B2084	4.00	4.00	216,044	4.00	223,553	4.00	223,553	0.00	7,509
7334	STATIONARY ENGINEER	A	1846B1846	4.50	5.00	240,941	5.00	240,903	5.00	240,903	0.00	(38)
7334	STATIONARY ENGINEER	N	1846B1846	0.00	0.00	0	2.75	132,496	2.75	132,496	2.75	132,496
7334	STATIONARY ENGINEER	R	1846B1846	0.00	0.00	0	0.00	0	2.00	96,361	2.00	96,361
7334	STATIONARY ENGINEER	S	1846B1846	0.00	0.00	0	(1.00)	(48,181)	(1.00)	(48,181)	(1.00)	(48,181)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7335	SENIOR STATIONARY ENGINEER	A	2086B2086	1.00	1.00	54,441	1.00	54,445	1.00	54,445	0.00	4
7335	SENIOR STATIONARY ENGINEER	R	2086B2086	0.00	0.00	0	0.00	0	1.00	54,445	1.00	54,445
7335	SENIOR STATIONARY ENGINEER	S	2086B2086	0.00	0.00	0	1.00	54,445	1.00	54,445	1.00	54,445
7342	LOCKSMITH	A	1714B2084	5.00	5.00	270,055	5.00	279,441	5.00	279,441	0.00	9,386
7342	LOCKSMITH	S	1714B2084	0.00	0.00	0	(1.00)	(55,888)	(1.00)	(55,888)	(1.00)	(55,888)
7344	CARPENTER	A	1714B2084	6.75	7.00	378,075	7.00	391,218	6.00	335,330	(1.00)	(42,745)
7344	CARPENTER	S	1714B2084	0.00	0.00	0	5.00	279,441	5.00	279,441	5.00	279,441
7345	ELECTRICIAN	A	1818B2209	23.00	23.00	1,316,886	23.00	1,362,530	23.00	1,362,530	0.00	45,644
7345	ELECTRICIAN	R	1818B2209	0.00	0.00	0	0.00	0	0.60	35,544	0.60	35,544
7346	PAINTER	A	1558B1890	14.00	14.00	685,945	14.00	709,598	14.00	709,598	0.00	23,653
7346	PAINTER	N	1558B1890	0.00	0.00	0	0.00	0	2.25	114,042	2.25	114,042
7346	PAINTER	S	1558B1890	0.00	0.00	0	(1.00)	(50,686)	(1.00)	(50,686)	(1.00)	(50,686)
7347	PLUMBER	A	1975B2401	10.00	10.00	621,904	10.00	643,894	10.00	643,894	0.00	21,990
7347	PLUMBER	R	1975B2401	0.00	0.00	0	0.00	0	0.60	38,634	0.60	38,634
7348	STEAMFITTER	A	1975B2401	4.00	4.00	248,762	4.00	257,557	5.00	321,946	1.00	73,184
7348	STEAMFITTER	S	1975B2401	0.00	0.00	0	(1.00)	(64,389)	(1.00)	(64,389)	(1.00)	(64,389)
7349	STEAMFITTER ASSISTANT SUPERVISO	A	2178B2647	1.00	1.00	68,573	1.00	70,987	1.00	70,987	0.00	2,414
7355	TRUCK DRIVER	A	1484B1890	1.00	1.00	49,329	1.00	49,329	1.00	49,329	0.00	0
7355	TRUCK DRIVER	S	1484B1890	0.00	0.00	0	1.00	49,329	1.00	49,329	1.00	49,329
7361	PLASTERER	A	1899B2309	1.00	1.00	59,804	1.00	61,922	1.00	61,922	0.00	2,118
7376	SHEET METAL WORKER	A	1985B2412	17.00	17.00	1,063,162	17.00	1,099,635	17.00	1,099,635	0.00	36,473
7376	SHEET METAL WORKER	S	1985B2412	0.00	0.00	0	(4.00)	(258,738)	(4.00)	(258,738)	(4.00)	(258,738)
7378	TILE SETTER	A	1565B1899	2.00	2.00	98,421	2.00	101,854	2.00	101,854	0.00	3,433
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1013B1226	1.00	1.00	31,780	1.00	32,879	1.00	32,879	0.00	1,099
7514	GENERAL LABORER	A	1243B1506	3.00	3.00	117,220	3.00	121,163	3.00	121,163	0.00	3,943
7514	GENERAL LABORER	N	1243B1506	0.00	0.00	0	5.25	212,035	5.25	212,035	5.25	212,035
8207	BUILDING AND GROUNDS PATROL OFF	A	1264B1532	2.00	2.00	79,402	2.00	81,969	2.00	81,969	0.00	2,567
9345	SHEET METAL SUPERVISOR I	A	2188B2660	1.00	1.00	68,948	1.00	71,335	1.00	71,335	0.00	2,387
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.72)	(4.71)	(245,893)	(4.87)	(251,942)	(4.87)	(251,942)	(0.16)	(6,049)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	22.92	22.92	1,043,030	12.40	564,563	18.65	858,321	(4.27)	(184,709)
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	0	0.96	45,000	0.96	45,000
TEMPM	TEMPORARY - MISCELLANEOUS.....	O	0T0	0.00	0.00	0	0.00	0	2.55	120,000	2.55	120,000
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	56,798	0.00	85,259	1.00	136,775	1.00	79,977
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	257,333	0.00	261,093	1.00	324,807	1.00	67,474
Project	: Subtotals			167.45	166.21	8,792,635	180.63	9,603,201	207.84	10,855,565	41.63	2,062,930
Sub-Fund	: 1G AGF WOF Subtotals			167.45	166.21	8,792,635	180.63	9,603,201	207.84	10,855,565	41.63	2,062,930

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(10,699)	0.00	(9,909)	0.00	(9,909)	0.00	790
1426	SENIOR CLERK TYPIST	A	1223B1481	1.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1632	SENIOR ACCOUNT CLERK	A	1333B1615	2.00	2.00	83,742	2.00	86,411	2.00	86,411	0.00	2,669
1632	SENIOR ACCOUNT CLERK	S	1333B1615	0.00	0.00	0	1.00	43,206	1.00	43,206	1.00	43,206
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	1.00	1.00	56,287	1.00	59,819	1.00	59,819	0.00	3,532
2718	CUSTODIAL SUPERVISOR I	A	1359B1646	3.00	3.00	128,044	3.00	132,104	3.00	132,104	0.00	4,060
2720	JANITORIAL SERVICES SUPERVISOR	A	1510B1831	1.00	1.00	47,432	1.00	48,984	1.00	48,984	0.00	1,552
2720	JANITORIAL SERVICES SUPERVISOR	S	1510B1831	0.00	0.00	0	0.00	0	(1.00)	(48,984)	(1.00)	(48,984)
2786	GENERAL SERVICES MANAGER	S	1756B2135	0.00	0.00	0	0.00	0	1.00	55,724	1.00	55,724
5102	PUBLIC BLDGS MAINT AND REPAIR ASS	A	2726B3313	2.00	2.00	173,015	2.00	172,939	2.00	172,939	0.00	(76)
5104	PUBLIC BLDGS MAINT AND REPAIR SU	A	2862B3479	1.00	1.00	90,824	1.00	90,802	1.00	90,802	0.00	(22)
6130	SAFETY ANALYST	A	2326B2827	0.75	1.00	73,308	1.00	73,785	1.00	73,785	0.00	477
6130	SAFETY ANALYST	S	2326B2827	0.00	0.00	0	(1.00)	(73,785)	(1.00)	(73,785)	(1.00)	(73,785)
7210	MOBILE EQUIPMENT SUPERVISOR	A	2033B2472	1.00	1.00	64,041	1.00	66,293	1.00	66,293	0.00	2,252
7211	CEMENT FINISHER SUPERVISOR II	A	2183B2654	1.00	1.00	68,781	1.00	71,001	1.00	71,001	0.00	2,220
7213	PLUMBER SUPERVISOR I	A	2221B2700	1.00	1.00	69,914	1.00	72,408	1.00	72,408	0.00	2,494
7226	CARPENTER SUPERVISOR I	A	2115B2571	2.00	2.00	133,177	2.00	137,897	2.00	137,897	0.00	4,720
7227	CEMENT FINISHER SUPERVISOR I	A	2058B2502	1.00	1.00	64,848	1.00	66,935	1.00	66,935	0.00	2,087
7233	GLAZIER SUPERVISOR I	A	1890B2297	1.00	1.00	59,562	1.00	61,601	1.00	61,601	0.00	2,039
7236	LOCKSMITH SUPERVISOR I	A	1890B2297	1.00	1.00	59,562	1.00	61,601	1.00	61,601	0.00	2,039
7238	ELECTRICIAN SUPERVISOR I	A	2053B2496	1.00	1.00	64,684	1.00	66,938	1.00	66,938	0.00	2,254
7239	PLUMBER SUPERVISOR II	A	2388B2902	1.00	1.00	75,251	1.00	77,825	1.00	77,825	0.00	2,574
7242	PAINTER SUPERVISOR I	A	1765B2145	1.00	1.00	55,620	1.00	57,525	1.00	57,525	0.00	1,905
7247	SHEET METAL WORKER SUPERVISOR I	A	2412B2933	1.00	1.00	76,029	1.00	78,656	1.00	78,656	0.00	2,627
7262	MAINTENANCE PLANNER	A	2438B2438	1.00	1.00	63,632	1.00	63,632	1.00	63,632	0.00	0
7262	MAINTENANCE PLANNER	S	2438B2438	0.00	0.00	0	1.00	63,632	1.00	63,632	1.00	63,632
7272	CARPENTER SUPERVISOR II	A	2274B2764	1.00	1.00	71,657	1.00	74,124	1.00	74,124	0.00	2,467
7276	ELECTRICIAN SUPERVISOR II	A	2287B2779	1.00	1.00	72,006	1.00	74,527	1.00	74,527	0.00	2,521
7278	PAINTER SUPERVISOR II	A	1955B2377	1.00	1.00	61,601	1.00	63,746	1.00	63,746	0.00	2,145

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
7311	CEMENT MASON.....	R	1506B1827	0.00	0.00	0	1.00	48,996	1.00	48,996	1.00	48,996
7311	CEMENT MASON.....	S	1506B1827	0.00	0.00	0	(1.00)	(48,996)	(1.00)	(48,996)	(1.00)	(48,996)
7349	STEAMFITTER ASSISTANT SUPERVISO	A	2178B2647	1.00	1.00	68,573	1.00	70,987	1.00	70,987	0.00	2,414
9345	SHEET METAL SUPERVISOR I.....	A	2188B2660	1.00	1.00	68,948	1.00	71,335	1.00	71,335	0.00	2,387
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.70)	(0.93)	(58,804)	(0.94)	(60,050)	(0.94)	(60,050)	(0.01)	(1,246)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(278,917)	0.00	0	0.00	0	0.00	278,917
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	6.32	6.32	287,445	6.32	287,445	6.32	287,445	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	9,726	0.00	9,726	0.00	9,726	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	14,810	0.00	14,810	0.00	14,810	0.00	0
Project	: Subtotals			35.37	35.39	1,852,485	36.38	2,216,570	36.38	2,223,310	0.99	370,825
Sub-Fund	: 2S PWF OHF Subtotals			35.37	35.39	1,852,485	36.38	2,216,570	36.38	2,223,310	0.99	370,825
Program	**: BAR Subtotals**			**264.90**	**270.99**	**13,292,839**	**285.65**	**14,955,837**	**312.55**	**16,029,194**	**41.56**	**2,736,355**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAT — STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAP — GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PSMTRN STREET USE & MAPPING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(37,860)	0.00	(7,374)	0.00	(7,374)	0.00	30,486
1024	ADMINISTRATOR-SUPERVISOR.....	A	2204B2679	0.00	0.00	0	1.00	57,524	1.00	57,524	1.00	57,524
1373	SPECIAL ASSISTANT XIV.....	C	2472B3005	0.00	1.00	74,160	1.00	78,431	1.00	78,431	0.00	4,271
1406	SENIOR CLERK.....	N	1128B1365	0.00	0.00	0	0.75	27,388	0.75	27,388	0.75	27,388
1408	PRINCIPAL CLERK.....	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1468	WATER SERVICES CLERK.....	A	1264B1532	1.00	1.00	39,710	1.00	40,985	1.00	40,985	0.00	1,275
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	1.00	1.00	53,166	0.00	0	0.00	0	(1.00)	(53,166)
5206	ASSOCIATE CIVIL ENGINEER.....	A	2110B2564	1.00	1.00	66,031	1.00	66,920	1.00	66,920	0.00	889
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	1554B1886	2.00	2.00	97,868	2.00	98,449	2.00	98,449	0.00	581
5364	CIVIL ENGINEERING ASSOCIATE I.....	N	1554B1886	0.00	0.00	0	1.50	73,837	1.50	73,837	1.50	73,837
6230	STREET INSPECTOR.....	A	1569B1904	7.00	7.00	345,726	7.00	347,861	7.00	347,861	0.00	2,135
6230	STREET INSPECTOR.....	N	1569B1904	0.00	0.00	0	2.25	111,812	2.25	111,812	2.25	111,812
6231	SENIOR STREET INSPECTOR.....	A	1814B2204	3.00	3.00	171,551	3.00	172,573	3.00	172,573	0.00	1,022
6231	SENIOR STREET INSPECTOR.....	N	1814B2204	0.00	0.00	0	1.50	86,287	1.50	86,287	1.50	86,287
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.48)	(0.47)	(23,644)	(0.46)	(23,699)	(0.46)	(23,699)	0.01	(55)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(122,081)	0.00	0	0.00	0	0.00	122,081
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.47	1.47	66,722	1.47	66,722	1.47	66,722	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	220	0.00	220	0.00	220	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,600	0.00	5,600	0.00	5,600	0.00	0
Project	: PSMTRN Subtotals			16.99	18.00	783,358	24.01	1,251,209	24.01	1,251,209	6.01	467,851
Sub-Fund	: 1G AGF AAP Subtotals			16.99	18.00	783,358	24.01	1,251,209	24.01	1,251,209	6.01	467,851

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(41,952)	0.00	(8,552)	0.00	(8,552)	0.00	33,400
1022	ADMINISTRATOR II	A	1686B2048	0.00	0.00	0	1.00	44,005	1.00	44,005	1.00	44,005
1022	ADMINISTRATOR II	R	1686B2048	0.00	0.00	0	(1.00)	(53,453)	(1.00)	(53,453)	(1.00)	(53,453)
1426	SENIOR CLERK TYPIST	A	1223B1481	1.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1426	SENIOR CLERK TYPIST	R	1223B1481	0.00	0.00	0	1.00	39,620	1.00	39,620	1.00	39,620
1446	SECRETARY II	R	1352B1638	0.00	0.00	0	1.00	43,821	1.00	43,821	1.00	43,821
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	1.75	2.00	87,529	1.00	44,005	1.00	44,005	(1.00)	(43,524)
3418	GARDENER ASSISTANT SUPERVISOR	A	1484B1800	1.00	1.00	46,663	1.00	48,272	1.00	48,272	0.00	1,609
3426	ORBAN FORESTER	A	1936B2354	1.00	1.00	61,454	1.00	61,439	1.00	61,439	0.00	(15)
5204	ASSISTANT CIVIL ENGINEER	A	1778B2161	3.00	3.00	166,958	3.00	169,206	3.00	169,206	0.00	2,248
5216	CHIEF SURVEYOR	A	2430B2953	1.00	1.00	76,083	1.00	77,073	1.00	77,073	0.00	990
5312	SURVEYOR	A	1646B1999	2.00	2.00	103,707	2.00	104,348	2.00	104,348	0.00	641
5362	CIVIL ENGINEERING ASSISTANT II	A	1433B1736	2.00	2.00	90,100	2.00	90,619	2.00	90,619	0.00	519
5362	CIVIL ENGINEERING ASSISTANT II	N	1433B1736	0.00	0.00	0	0.75	33,982	0.75	33,982	0.75	33,982
5364	CIVIL ENGINEERING ASSOCIATE I	A	1554B1886	2.00	2.00	97,868	2.00	98,449	2.00	98,449	0.00	581
5366	ENGINEERING ASSOCIATE II	A	1796B2183	2.00	2.00	113,296	2.00	113,953	2.00	113,953	0.00	657
5366	ENGINEERING ASSOCIATE II	N	1796B2183	0.00	0.00	0	0.75	42,732	0.75	42,732	0.75	42,732
5502	PROJECT MANAGER I	A	2753B2753	1.00	1.00	64,284	1.00	71,853	1.00	71,853	0.00	7,569
5502	PROJECT MANAGER I	S	2753B2753	0.00	0.00	0	(1.00)	(71,853)	(1.00)	(71,853)	(1.00)	(71,853)
5506	PROJECT MANAGER III	S	3779B3779	0.00	0.00	0	1.00	98,632	1.00	98,632	1.00	98,632
6230	STREET INSPECTOR	A	1569B1904	6.00	6.00	296,336	6.00	298,166	6.00	298,166	0.00	1,830
6230	STREET INSPECTOR	N	1569B1904	0.00	0.00	0	1.50	74,542	1.50	74,542	1.50	74,542
6231	SENIOR STREET INSPECTOR	A	1814B2204	3.00	3.00	171,551	3.00	172,573	3.00	172,573	0.00	1,022
6266	SENIOR PLAN CHECKER	A	2360B2868	2.00	2.00	148,865	2.00	149,710	2.00	149,710	0.00	845
6318	CONSTRUCTION INSPECTOR	A	1990B2418	2.00	2.00	125,455	2.00	126,220	2.00	126,220	0.00	765
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.88)	(1.09)	(56,539)	(1.04)	(56,664)	(1.04)	(56,664)	0.05	(125)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.87	1.87	85,080	1.87	85,080	1.87	85,080	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	27,097	0.00	27,097	0.00	27,097	0.00	0
Project	: Subtotals			31.74	31.78	1,702,221	35.83	1,964,495	35.83	1,964,495	4.05	262,274

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF WOF Subtotals			31.74	31.78	1,702,221	35.83	1,964,495	35.83	1,964,495	4.05	262,274
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,617)	0.00	(4,956)	0.00	(4,956)	0.00	(339)
1022	ADMINISTRATOR II.....	R	1686B2048	0.00	0.00	0	1.00	53,453	1.00	53,453	1.00	53,453
1410	CHIEF CLERK.....	A	1694B2058	1.00	1.00	53,344	1.00	55,057	1.00	55,057	0.00	1,713
1426	SENIOR CLERK TYPIST.....	A	1223B1481	1.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1426	SENIOR CLERK TYPIST.....	S	1223B1481	0.00	0.00	0	(1.00)	(39,620)	(1.00)	(39,620)	(1.00)	(39,620)
1450	EXECUTIVE SECRETARY I.....	S	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
5191	CHIEF, BU OF SUBDIVSN SURVEYS & M	A	2862B3479	1.00	1.00	87,323	1.00	90,802	1.00	90,802	0.00	3,479
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(26,741)	0.00	0	0.00	0	0.00	26,741
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	575	0.00	575	0.00	575	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0
Project	: Subtotals			3.00	3.00	150,270	4.00	244,604	4.00	244,604	1.00	94,334
Sub-Fund	: 2S PWF OHF Subtotals			3.00	3.00	150,270	4.00	244,604	4.00	244,604	1.00	94,334
Program	**: BAT Subtotals**			**51.73**	**52.78**	**2,635,849**	**63.84**	**3,460,308**	**63.84**	**3,460,308**	**11.06**	**824,459**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PPWZZZ ARCHITECTURAL SERVICES											
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.30	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PPWZZZ Subtotals			0.30	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF AAP Subtotals			0.30	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: BAX Subtotals**			**0.30**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB01	ENVIRONMENTAL SERVICES TRAINEE..	A	750B1094	24.00	24.00	680,205	24.00	685,282	24.00	685,282	0.00	5,077
AB01	ENVIRONMENTAL SERVICES TRAINEE..	C	750B1094	0.00	0.00	0	0.00	0	15.00	428,301	15.00	428,301
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(240,886)	0.00	(245,520)	0.00	(245,520)	0.00	(4,634)
1371	SPECIAL ASSISTANT XII.....	C	2161B2627	0.00	0.00	0	0.00	0	1.00	62,176	1.00	62,176
1446	SECRETARY II.....	C	1352B1638	0.00	0.00	0	0.00	0	1.00	43,821	1.00	43,821
7215	GENERAL LABORER SUPERVISOR I.....	A	1355B1642	10.50	11.00	468,452	11.00	484,382	11.00	484,382	0.00	15,930
7215	GENERAL LABORER SUPERVISOR I.....	C	1355B1642	0.00	0.00	0	0.00	0	5.00	200,329	5.00	200,329
7281	STREET CLEANING SUPERVISOR II.....	A	1881B2287	1.00	1.00	59,241	1.00	61,333	1.00	61,333	0.00	2,092
7355	TRUCK DRIVER.....	C	1484B1890	0.00	0.00	0	0.00	0	1.00	44,840	1.00	44,840
7514	GENERAL LABORER.....	A	1243B1506	4.25	5.00	195,368	5.00	201,938	5.00	201,938	0.00	6,570
7514	GENERAL LABORER.....	C	1243B1506	0.00	6.00	234,440	8.00	323,100	18.00	690,503	12.00	456,063
8280	ENVIRONMENTAL CONTROL OFFICER...	A	1326B1607	1.00	1.00	41,681	1.00	42,992	1.00	42,992	0.00	1,311
8280	ENVIRONMENTAL CONTROL OFFICER...	C	1326B1607	0.00	0.00	0	1.00	42,992	5.00	199,440	5.00	199,440
8280	ENVIRONMENTAL CONTROL OFFICER...	Q	1326B1607	0.00	0.55	19,893	0.00	0	0.00	0	(0.55)	(19,893)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.22)	(1.13)	(35,824)	(1.17)	(36,707)	(1.17)	(36,707)	(0.04)	(883)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(215,030)	0.00	0	0.00	0	0.00	215,030
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.19	0.19	8,594	0.19	8,594	0.19	8,594	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	Q	0T0	0.00	6.87	312,492	0.00	0	0.00	0	(6.87)	(312,492)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	39,249	0.00	39,249	0.00	39,249	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	C	0T0	0.00	0.00	0	0.00	0	0.00	7,006	0.00	7,006
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	92,997	0.00	92,997	0.00	92,997	0.00	0
Project	: Subtotals			39.72	54.48	1,660,872	50.02	1,700,632	87.02	3,010,956	32.54	1,350,084
Sub-Fund	: 1G AGF AAA Subtotals			39.72	54.48	1,660,872	50.02	1,700,632	87.02	3,010,956	32.54	1,350,084

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,606)	0.00	(1,972)	0.00	(1,972)	0.00	634
3417	GARDENER	A	1285B1558	6.00	8.00	323,101	8.00	334,256	8.00	334,256	0.00	11,155
3418	GARDENER ASSISTANT SUPERVISOR	A	1484B1800	1.00	1.00	46,663	1.00	48,272	1.00	48,272	0.00	1,609
3434	TREE TOPPER	A	1414B1714	3.00	3.00	133,391	3.00	137,897	3.00	137,897	0.00	4,506
3436	TREE TOPPER SUPERVISOR I	A	1674B2033	1.00	1.00	52,697	1.00	54,520	1.00	54,520	0.00	1,823
7215	GENERAL LABORER SUPERVISOR I	A	1355B1642	1.00	1.00	42,587	1.00	44,035	1.00	44,035	0.00	1,448
7281	STREET CLEANING SUPERVISOR II	A	1881B2287	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7355	TRUCK DRIVER	A	1484B1890	6.00	4.00	197,316	4.00	197,316	4.00	197,316	0.00	0
7514	GENERAL LABORER	A	1243B1506	3.00	3.00	117,220	3.00	121,163	3.00	121,163	0.00	3,943
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.89)	(0.92)	(39,690)	(0.92)	(40,786)	(0.92)	(40,786)	0.00	(1,096)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.54	0.54	24,438	0.00	0	0.00	0	(0.54)	(24,438)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	6,140	0.00	8,873	0.00	8,873	0.00	2,733
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	35,686	0.00	0	0.00	0	0.00	(35,686)
Project	: Subtotals			21.65	20.62	936,943	20.08	903,574	20.08	903,574	(0.54)	(33,369)
Sub-Fund	: 1G AGF WOF Subtotals			21.65	20.62	936,943	20.08	903,574	20.08	903,574	(0.54)	(33,369)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAZ — STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S GTF GTF — SPECIAL GAS TAX STREET IMPVT FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(16,990)	0.00	(20,194)	0.00	(20,194)	0.00	(3,204)
1426	SENIOR CLERK TYPIST	A	1223B1481	2.00	2.00	76,772	2.00	79,241	2.00	79,241	0.00	2,469
1446	SECRETARY II	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
3417	GARDENER	A	1285B1558	21.00	21.00	848,139	21.00	877,423	21.00	877,423	0.00	29,284
3418	GARDENER ASSISTANT SUPERVISOR	A	1484B1800	3.00	3.00	139,989	3.00	144,816	3.00	144,816	0.00	4,827
3424	PEST CONTROL SPECIALIST	A	1484B1800	1.00	1.00	46,663	1.00	48,272	1.00	48,272	0.00	1,609
3434	TREE TOPPER	A	1414B1714	7.00	7.00	311,247	7.00	321,760	7.00	321,760	0.00	10,513
3436	TREE TOPPER SUPERVISOR I	A	1674B2033	1.00	1.00	52,697	1.00	54,520	1.00	54,520	0.00	1,823
5173	STREET CLEANING & PLANTING ASST	A	2726B3313	3.00	3.00	249,507	3.00	259,408	3.00	259,408	0.00	9,901
7210	MOBILE EQUIPMENT SUPERVISOR	A	2033B2472	1.00	1.00	64,041	1.00	66,293	1.00	66,293	0.00	2,252
7215	GENERAL LABORER SUPERVISOR I	A	1355B1642	28.00	28.00	1,192,424	28.00	1,232,973	28.00	1,232,973	0.00	40,549
7281	STREET CLEANING SUPERVISOR II	A	1881B2287	6.00	6.00	355,442	6.00	367,993	6.00	367,993	0.00	12,551
7355	TRUCK DRIVER	A	1484B1890	43.75	44.00	2,170,476	44.00	2,170,476	44.00	2,170,476	0.00	0
7514	GENERAL LABORER	A	1243B1506	72.00	72.00	2,813,289	72.00	2,907,902	72.00	2,907,902	0.00	94,613
8280	ENVIRONMENTAL CONTROL OFFICER	A	1326B1607	5.00	5.00	208,402	5.00	214,957	5.00	214,957	0.00	6,555
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.83)	(6.83)	(299,825)	(6.83)	(307,382)	(6.83)	(307,382)	0.00	(7,557)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(1,265,455)	0.00	0	0.00	0	0.00	1,265,455
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	13.90	13.91	632,803	13.91	632,803	13.91	632,803	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	139,388	0.00	139,388	0.00	139,388	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	308,060	0.00	308,060	0.00	308,060	0.00	0
Project	: Subtotals			201.82	202.08	8,069,561	202.08	9,542,530	202.08	9,542,530	0.00	1,472,969
Sub-Fund	: 2S GTF GTF Subtotals			201.82	202.08	8,069,561	202.08	9,542,530	202.08	9,542,530	0.00	1,472,969

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,310)	0.00	(8,150)	0.00	(8,150)	0.00	(840)
1022	ADMINISTRATOR II.....	A	1686B2048	0.00	0.00	0	1.00	53,453	1.00	53,453	1.00	53,453
1408	PRINCIPAL CLERK.....	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1408	PRINCIPAL CLERK.....	S	1470B1782	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
1446	SECRETARY II.....	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1450	EXECUTIVE SECRETARY I.....	S	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	1.00	1.00	53,166	0.00	0	0.00	0	(1.00)	(53,166)
1827	ADMINISTRATIVE SERVICES MANAGER	S	1980B2407	0.00	0.00	0	1.00	62,823	1.00	62,823	1.00	62,823
5170	STREET CLEANING AND PLANTING SU	A	2862B3479	1.00	1.00	89,928	1.00	90,802	1.00	90,802	0.00	874
5204	ASSISTANT CIVIL ENGINEER.....	R	1778B2161	0.00	0.00	0	1.00	56,402	1.00	56,402	1.00	56,402
5204	ASSISTANT CIVIL ENGINEER.....	S	1778B2161	0.00	0.00	0	(1.00)	(56,402)	(1.00)	(56,402)	(1.00)	(56,402)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.10)	(0.10)	(5,692)	(0.10)	(5,759)	(0.10)	(5,759)	0.00	(67)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(33,538)	0.00	0	0.00	0	0.00	33,538
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,414	0.00	2,414	0.00	2,414	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	43,659	0.00	43,659	0.00	43,659	0.00	0
Project	: Subtotals			3.90	3.90	231,308	4.90	330,736	4.90	330,736	1.00	99,428
Sub-Fund	: 2S PWF OHF Subtotals			3.90	3.90	231,308	4.90	330,736	4.90	330,736	1.00	99,428
Program	**: BAZ Subtotals**			**267.09**	**281.08**	**10,898,684**	**277.08**	**12,477,472**	**314.08**	**13,787,796**	**33.00**	**2,889,112**

City and County of San Francisco
Budget Year 1998-99

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BGP MOSCONE EXPANSION PROJECT
Sub-Fund : 2S CFF APR CONV FAC FD-ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: CCF107 MOSCONE EXPANSION PROJECT**											
1450	EXECUTIVE SECRETARY I.....	A	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
1450	EXECUTIVE SECRETARY I.....	S	1470B1782	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
1452	EXECUTIVE SECRETARY II.....	S	1562B1895	0.00	0.00	0	1.00	49,460	1.00	49,460	1.00	49,460
5502	PROJECT MANAGER I.....	A	2753B2753	0.00	0.00	0	1.00	71,853	1.00	71,853	1.00	71,853
5504	PROJECT MANAGER II.....	A	3185B3185	0.00	0.00	0	2.00	166,257	2.00	166,257	2.00	166,257
5506	PROJECT MANAGER III.....	A	3779B3779	0.00	0.00	0	1.00	98,632	1.00	98,632	1.00	98,632
5508	PROJECT MANAGER IV.....	A	4155B4155	0.00	0.00	0	1.00	108,446	1.00	108,446	1.00	108,446
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	1.04	84,528	1.04	84,528	1.04	84,528
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	0.00	0.00	0	(1.00)	(89,638)	(1.00)	(89,638)	(1.00)	(89,638)
Project	: CCF107 Subtotals			0.00	0.00	0	6.04	489,538	6.04	489,538	6.04	489,538
Project	**: PCF110 YERBA BUENA PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	656	0.00	0	0.00	0	0.00	(656)
1368	SPECIAL ASSISTANT IX.....	A	1731B2104	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I.....	A	1470B1782	1.00	1.00	46,189	0.00	0	0.00	0	(1.00)	(46,189)
5502	PROJECT MANAGER I.....	A	2753B2753	1.00	1.00	64,284	0.00	0	0.00	0	(1.00)	(64,284)
5504	PROJECT MANAGER II.....	A	3185B3185	2.00	2.00	148,770	0.00	0	0.00	0	(2.00)	(148,770)
5506	PROJECT MANAGER III.....	A	3779B3779	1.00	1.00	88,244	0.00	0	0.00	0	(1.00)	(88,244)
5508	PROJECT MANAGER IV.....	A	4155B4155	1.00	1.00	102,208	0.00	0	0.00	0	(1.00)	(102,208)
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(1.00)	(1.00)	(89,566)	0.00	0	0.00	0	1.00	89,566
Project	: PCF110 Subtotals			7.00	5.00	360,785	0.00	0	0.00	0	(5.00)	(360,785)
Sub-Fund	: 2S CFF APR Subtotals			7.00	5.00	360,785	6.04	489,538	6.04	489,538	1.04	128,753
Program	**: BGP Subtotals**			**7.00**	**5.00**	**360,785**	**6.04**	**489,538**	**6.04**	**489,538**	**1.04**	**128,753**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: B	PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department	: DPW	DEPARTMENT OF PUBLIC WORKS
Program	: BKJ	DPW GENERAL ADMINISTRATION
Sub-Fund	: 2S PWF OHF	DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(138,004)	0.00	(53,349)	0.00	(53,349)	0.00	84,655
1002	OPERATOR-JOURNEY	A	1200B1454	0.00	0.00	0	1.00	40,168	1.00	40,168	1.00	40,168
1021	ADMINISTRATOR I	A	1391B1686	0.00	0.00	0	1.00	44,005	1.00	44,005	1.00	44,005
1022	ADMINISTRATOR II	A	1686B2048	0.00	0.00	0	2.00	106,906	2.00	106,906	2.00	106,906
1043	ENGINEER-SENIOR	A	2502B3041	0.00	0.00	0	2.00	130,604	2.00	130,604	2.00	130,604
1044	ENGINEER-PRINCIPAL	A	2693B3273	0.00	0.00	0	1.00	85,425	1.00	85,425	1.00	85,425
1053	BUSINESS ANALYST-SENIOR	A	2099B2551	0.00	0.00	0	1.00	66,581	1.00	66,581	1.00	66,581
1062	PROGRAMMER ANALYST	A	1562B1895	0.00	0.00	0	1.00	49,460	1.00	49,460	1.00	49,460
1063	PROGRAMMER ANALYST-SENIOR	A	1895B2303	0.00	0.00	0	2.00	98,919	2.00	98,919	2.00	98,919
1070	PROJECT DIRECTOR	A	2551B3101	0.00	0.00	0	1.00	77,073	1.00	77,073	1.00	77,073
1204	SENIOR PERSONNEL CLERK	A	1381B1674	4.00	3.00	130,240	3.00	134,351	3.00	134,351	0.00	4,111
1220	PAYROLL CLERK	A	1375B1666	6.00	4.00	172,791	4.00	178,278	4.00	178,278	0.00	5,487
1220	PAYROLL CLERK	S	1375B1666	0.00	0.00	0	(1.00)	(44,570)	(1.00)	(44,570)	(1.00)	(44,570)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1506B1827	2.00	2.00	94,642	2.00	97,753	2.00	97,753	0.00	3,111
1222	SENIOR PAYROLL AND PERSONNEL CL	S	1506B1827	0.00	0.00	0	1.00	48,877	1.00	48,877	1.00	48,877
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1670B2028	2.00	1.00	52,568	1.00	54,254	1.00	54,254	0.00	1,686
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1761B2140	1.00	1.00	55,484	1.00	57,250	1.00	57,250	0.00	1,766
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2172B2640	1.00	1.00	68,487	1.00	68,904	1.00	68,904	0.00	417
1232	TRAINING OFFICER	A	1719B2089	1.00	1.00	54,183	1.00	54,523	1.00	54,523	0.00	340
1232	TRAINING OFFICER	C	1719B2089	0.00	1.00	54,183	1.00	54,523	1.00	54,523	0.00	340
1232	TRAINING OFFICER	N	1719B2089	0.00	0.00	0	0.00	0	0.50	27,261	0.50	27,261
1232	TRAINING OFFICER	R	1719B2089	0.00	0.00	0	1.00	54,523	1.00	54,523	1.00	54,523
1237	TRAINING COORDINATOR	A	2053B2496	1.00	1.00	65,173	1.00	65,146	1.00	65,146	0.00	(27)
1237	TRAINING COORDINATOR	S	2053B2496	0.00	0.00	0	(1.00)	(65,146)	(1.00)	(65,146)	(1.00)	(65,146)
1241	PERSONNEL ANALYST	A	1310B2023	0.00	0.00	0	4.00	211,201	4.00	211,201	4.00	211,201
1242	PERSONNEL ANALYST	A	1588B2023	5.00	4.00	211,238	0.00	0	0.00	0	(4.00)	(211,238)
1242	PERSONNEL ANALYST	S	1588B2023	0.00	0.00	0	0.00	0	(1.00)	(52,800)	(1.00)	(52,800)
1244	SENIOR PERSONNEL ANALYST	A	1990B2418	3.00	3.00	188,184	3.00	189,329	3.00	189,329	0.00	1,145
1244	SENIOR PERSONNEL ANALYST	S	1990B2418	0.00	0.00	0	0.00	0	1.00	63,110	1.00	63,110

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
1270	DEPARTMENTAL PERSONNEL OFFICER	A	2319B2819	1.00	1.00	73,587	1.00	73,576	1.00	73,576	0.00	(11)
1272	SENIOR DEPARTMENTAL PERSONNEL	A	2711B3295	1.00	1.00	86,019	1.00	86,000	1.00	86,000	0.00	(19)
1371	SPECIAL ASSISTANT XII	A	2161B2627	1.00	1.00	68,165	1.00	68,565	1.00	68,565	0.00	400
1371	SPECIAL ASSISTANT XII	S	2161B2627	0.00	0.00	0	1.00	68,565	1.00	68,565	1.00	68,565
1372	SPECIAL ASSISTANT XIII	A	2297B2793	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	A	2660B3234	1.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1374	SPECIAL ASSISTANT XV	S	2660B3234	0.00	0.00	0	1.00	84,407	1.00	84,407	1.00	84,407
1376	SPECIAL ASSISTANT XVII	A	3080B3744	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII	A	3313B4028	0.00	1.00	107,165	1.00	105,131	1.00	105,131	0.00	(2,034)
1402	JUNIOR CLERK	A	989B1197	1.00	1.00	31,060	1.00	32,023	1.00	32,023	0.00	963
1404	CLERK	A	1076B1301	1.00	1.00	33,740	1.00	34,805	1.00	34,805	0.00	1,065
1408	PRINCIPAL CLERK	S	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
1410	CHIEF CLERK	A	1694B2058	1.00	1.00	53,344	0.00	0	0.00	0	(1.00)	(53,344)
1424	CLERK TYPIST	A	1117B1352	2.00	1.00	35,063	1.00	36,169	1.00	36,169	0.00	1,106
1424	CLERK TYPIST	S	1117B1352	0.00	0.00	0	(1.00)	(36,169)	(1.00)	(36,169)	(1.00)	(36,169)
1426	SENIOR CLERK TYPIST	A	1223B1481	8.00	6.00	230,318	6.00	237,723	6.00	237,723	0.00	7,405
1426	SENIOR CLERK TYPIST	R	1223B1481	0.00	0.00	0	1.00	39,620	1.00	39,620	1.00	39,620
1426	SENIOR CLERK TYPIST	S	1223B1481	0.00	0.00	0	(1.00)	(39,620)	(1.00)	(39,620)	(1.00)	(39,620)
1446	SECRETARY II	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1446	SECRETARY II	S	1352B1638	0.00	0.00	0	(1.00)	(43,821)	(1.00)	(43,821)	(1.00)	(43,821)
1450	EXECUTIVE SECRETARY I	A	1470B1782	2.00	2.00	92,379	2.00	95,346	2.00	95,346	0.00	2,967
1450	EXECUTIVE SECRETARY I	R	1470B1782	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
1450	EXECUTIVE SECRETARY I	S	1470B1782	0.00	0.00	0	3.00	143,019	3.00	143,019	3.00	143,019
1452	EXECUTIVE SECRETARY II	A	1562B1895	2.00	2.00	98,297	2.00	98,919	2.00	98,919	0.00	622
1454	EXECUTIVE SECRETARY III	A	1727B2099	1.00	1.00	54,451	1.00	54,784	1.00	54,784	0.00	333
1630	ACCOUNT CLERK	A	1155B1398	1.00	1.00	36,252	1.00	37,400	1.00	37,400	0.00	1,148
1632	SENIOR ACCOUNT CLERK	A	1333B1615	6.00	3.00	125,613	3.00	129,616	3.00	129,616	0.00	4,003
1632	SENIOR ACCOUNT CLERK	S	1333B1615	0.00	0.00	0	1.00	43,206	1.00	43,206	1.00	43,206
1650	ACCOUNTANT	A	1339B1622	3.00	1.00	42,131	1.00	42,334	1.00	42,334	0.00	203

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1650	ACCOUNTANT	S	1339B1622	0.00	0.00	0	(1.00)	(42,334)	(1.00)	(42,334)	(1.00)	(42,334)
1652	SENIOR ACCOUNTANT	A	1517B1840	10.00	8.00	381,831	8.00	384,192	8.00	384,192	0.00	2,361
1652	SENIOR ACCOUNTANT	S	1517B1840	0.00	0.00	0	1.00	48,024	1.00	48,024	1.00	48,024
1654	PRINCIPAL ACCOUNTANT	A	1840B2236	5.00	4.00	232,055	4.00	233,438	4.00	233,438	0.00	1,383
1656	HEAD ACCOUNTANT	A	1980B2407	1.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1657	SENIOR SYSTEMS ACCOUNTANT	A	2079B2527	2.00	2.00	131,187	2.00	131,909	2.00	131,909	0.00	722
1658	CHIEF ACCOUNTANT	A	2365B2874	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1675	SUPERVISING FISCAL OFFICER	A	2647B3217	1.00	1.00	83,956	1.00	83,964	1.00	83,964	0.00	8
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	2.00	2.00	87,530	0.00	0	0.00	0	(2.00)	(87,530)
1823	SENIOR ADMINISTRATIVE ANALYST	A	1980B2407	3.00	1.00	62,461	1.00	62,823	1.00	62,823	0.00	362
1823	SENIOR ADMINISTRATIVE ANALYST	C	1980B2407	0.00	0.75	38,529	1.00	57,718	1.00	57,718	0.25	19,189
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2314B2813	4.00	4.00	292,050	4.00	293,677	4.00	293,677	0.00	1,627
1842	MANAGEMENT ASSISTANT	A	1607B1951	1.00	1.00	49,091	1.00	52,194	1.00	52,194	0.00	3,103
1842	MANAGEMENT ASSISTANT	S	1607B1951	0.00	0.00	0	(1.00)	(52,192)	(1.00)	(52,192)	(1.00)	(52,192)
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	3.00	3.00	168,862	3.00	179,456	3.00	179,456	0.00	10,594
1844	SENIOR MANAGEMENT ASSISTANT	S	1840B2236	0.00	0.00	0	(2.00)	(119,629)	(2.00)	(119,629)	(2.00)	(119,629)
1853	CONTROL CLERK, EDP	A	1155B1398	2.00	1.00	36,252	1.00	37,400	1.00	37,400	0.00	1,148
1855	SENIOR CONTROL CLERK, EDP	A	1270B1539	1.00	1.00	39,899	0.00	0	0.00	0	(1.00)	(39,899)
1862	SYSTEMS AND PROCEDURES ANAYLST	A	1814B2204	2.00	1.00	57,183	0.00	0	0.00	0	(1.00)	(57,183)
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2099B2551	2.00	2.00	132,419	0.00	0	0.00	0	(2.00)	(132,419)
1866	SYSTEMS AND PROCEDURES SUPERVI	A	2430B2953	1.00	1.00	76,655	0.00	0	0.00	0	(1.00)	(76,655)
1872	PROGRAMMER ANALYST	A	1562B1895	2.00	2.00	98,297	0.00	0	0.00	0	(2.00)	(98,297)
1874	SENIOR PROGRAMMER ANALYST	A	1895B2303	1.00	1.00	59,728	0.00	0	0.00	0	(1.00)	(59,728)
1875	SENIOR SYSTEMS PROGRAMMER	A	2502B3041	1.00	1.00	78,906	0.00	0	0.00	0	(1.00)	(78,906)
1880	CHIEF OF SYSTEMS	A	2933B3566	1.00	1.00	92,996	1.00	93,073	1.00	93,073	0.00	77
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1223B1481	1.00	1.00	38,417	1.00	39,620	1.00	39,620	0.00	1,203
1936	SENIOR STOREKEEPER	A	1264B1532	1.00	1.00	39,700	1.00	40,985	1.00	40,985	0.00	1,285
2819	ASSISTANT HEALTH EDUCATOR	A	1592B1932	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR	A	1980B2407	1.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
5177	SAFETY OFFICER.....	S	2564B3117	0.00	0.00	0	1.00	81,354	1.00	81,354	1.00	81,354
5182	DEPUTY DIRECTOR OF DPW AND ENGI	A	3836B4662	1.00	1.00	121,713	1.00	121,678	1.00	121,678	0.00	(35)
5186	FINANCIAL MANAGER	A	2890B3513	1.00	1.00	91,693	1.00	91,689	1.00	91,689	0.00	(4)
5187	EXECUTIVE DIRECTOR, CLEAN WATER	A	3836B4662	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5190	DIRECTOR OF PUBLIC WORKS.....	A	4484B5450	1.00	1.00	142,262	1.00	142,245	1.00	142,245	0.00	(17)
5192	ASSISTANT TO DIRECTOR OF PUBLIC	A	3396B4128	1.00	1.00	107,654	1.00	107,741	1.00	107,741	0.00	87
5193	DEP DIRECTOR OF DPW FOR FIN MGT,	A	3760B4570	1.00	1.00	119,352	1.00	119,277	1.00	119,277	0.00	(75)
5194	DEP DIRECTOR OF DPW FOR OPERATI	A	3836B4662	1.00	1.00	121,713	1.00	121,678	1.00	121,678	0.00	(35)
5268	ARCHITECT.....	R	2442B2969	0.00	0.00	0	1.00	77,491	1.00	77,491	1.00	77,491
6130	SAFETY ANALYST.....	A	2326B2827	1.00	1.00	73,308	1.00	73,785	1.00	73,785	0.00	477
6130	SAFETY ANALYST.....	S	2326B2827	0.00	0.00	0	(1.00)	(73,785)	(1.00)	(73,785)	(1.00)	(73,785)
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	C	1752B2130	0.00	1.00	55,255	1.00	55,593	1.00	55,593	0.00	338
6138	INDUSTRIAL HYGIENIST.....	A	2326B2827	2.00	2.00	146,614	2.00	147,569	2.00	147,569	0.00	955
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	2496B3035	1.00	1.00	78,994	1.00	79,214	1.00	79,214	0.00	220
6141	MANAGER, OFFICE OF HEALTH AND SA	A	2685B3263	1.00	1.00	85,178	1.00	85,164	1.00	85,164	0.00	(14)
6318	CONSTRUCTION INSPECTOR.....	A	1990B2418	1.00	1.00	62,728	1.00	63,110	1.00	63,110	0.00	382
8139	INDUSTRIAL INJURY INVESTIGATOR.....	A	1539B1867	1.00	1.00	48,395	1.00	49,947	1.00	49,947	0.00	1,552
9253	DIRECTOR, BUREAU OF COMMUNITY A	R	2862B3479	0.00	0.00	0	0.00	0	1.00	90,802	1.00	90,802
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.26)	(2.18)	(127,468)	(2.16)	(128,874)	(2.38)	(141,762)	(0.20)	(14,294)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(848,047)	0.00	0	0.00	0	0.00	848,047
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.80	0.76	34,637	0.76	34,637	0.76	34,637	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,378	0.00	13,378	0.00	13,378	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	26,784	0.00	26,784	0.00	26,784	0.00	0
Project	: Subtotals			123.54	101.33	4,999,871	103.60	6,201,630	104.88	6,317,115	3.55	1,317,244
Sub-Fund	: 2S PWF OHF Subtotals			123.54	101.33	4,999,871	103.60	6,201,630	104.88	6,317,115	3.55	1,317,244
Program	**: BKJ Subtotals**			**123.54**	**101.33**	**4,999,871**	**103.60**	**6,201,630**	**104.88**	**6,317,115**	**3.55**	**1,317,244**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Department : DPW	Subtotals			890.94	921.43	40,839,085	967.71	50,216,759	1,031.89	52,626,245	110.46	11,787,160

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	10,422	0	0	0	0	(10,422)
Project	: Subtotals		0	10,422		0		0	(10,422)
Sub-Fund	: 1G AGF WOF Subtotals		0	10,422		0		0	(10,422)
Sub-Fund	**: 2S GTF RDF ROAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	104,728	0	0	0	0	(104,728)
06029	AUTOMOTIVE & OTHER VEHICLES		32,153	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		19,783	0	0	0	0	0	0
Project	: Subtotals		51,936	104,728		0		0	(104,728)
Sub-Fund	: 2S GTF RDF Subtotals		51,936	104,728		0		0	(104,728)
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	20,964	0	0	0	0	(20,964)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		79,450	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		7,820	0	0	0	0	0	0
PW339	ASPHALT GRINDER		0	0	0	0	1	290,000	290,000
PW340	TRUCK, POTHOLE DUMP		0	0	0	0	1	50,000	50,000
PW341	TRUCK, PICK-UP, 3/4 TON		0	0	0	0	2	60,000	60,000
PW342	TRUCK, PICK-UP, COMPACT		0	0	0	0	1	17,000	17,000
PW343	TRUCK, FLATBED		0	0	0	0	1	48,000	48,000
Project	: Subtotals		87,270	20,964		0		465,000	444,036
Sub-Fund	: 2S PWF OHF Subtotals		87,270	20,964		0		465,000	444,036
Program	**: BA2 Subtotal**		139,206	136,114		0		465,000	328,886

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA6 MAPPING
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS								
Project	: PSMGIS GIS BASEMAP MAINTENANCE								
06061	DATA PROCESSING EQUIPMENT		64,858	0	0	0	0	0	0
Project	: PSMGIS Subtotals		64,858	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		64,858	0		0		0	0
Program	: BA6 Subtotal		64,858	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND									
PW349	LAN SERVERS REPLACEMENT		0	0	0	0	1	22,500	22,500
PW350	GIS WORKSTATIONS REPLACEMENT		0	0	0	0	2	30,000	30,000
Project :	Subtotals		0	0		0		52,500	52,500
Sub-Fund : 1G AGF WOF Subtotals			0	0		0		52,500	52,500

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S PWF OHF DPW-OVERHEAD FUND								
06000	EQUIPMENT PURCHASE-BUDGET		0	409,744	0	0	0	0	(409,744)
06029	AUTOMOTIVE & OTHER VEHICLES		93,521	0	0	0	0	0	0
06031	BOOKS		31	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		9,417	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		238,337	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		44,429	0	0	0	0	0	0
PW146	WORKSTATIONS, TECHNICAL		0	0	0	0	17	127,500	127,500
PW149	SOFTWARE, AUTOCAD		0	0	0	0	1	24,000	24,000
PW165	LAN SERVER		0	0	0	0	1	22,500	22,500
PW166	WORKSTATIONS, ANALYST		0	0	0	0	8	40,000	40,000
PW167	SOFTWARE, OFFICE		0	0	0	0	1	20,000	20,000
PW172	NETWORK ROUTER		0	0	0	0	1	5,500	5,500
PW176	NETWORK OPERATING SYSTEM		0	0	0	0	1	1,000	1,000
PW181	WORKSTATIONS, CLERICAL		0	0	0	0	5	20,000	20,000
PW219	SCANNER		0	0	0	0	1	8,000	8,000
PW225	LAN SERVER		0	0	0	0	1	35,000	35,000
PW239	PRINTER		0	0	0	0	2	4,000	4,000
PW242	CAR, COMPACT		0	0	0	0	1	16,500	16,500
PW342	TRUCK, PICK-UP, COMPACT		0	0	0	0	1	17,000	17,000
PW353	COND/CABLE LOCATOR		0	0	0	0	1	3,500	3,500
PW415	SOFTWARE, ENGINEERING/DOC MANAGE		0	0	0	0	1	15,000	15,000
PW416	SOFTWARE, COMMUNICATIONS		0	0	0	0	1	10,000	10,000
PW417	HVAC EQUIPMENT		0	0	0	0	4	4,400	4,400
PW418	RANGE FINDER		0	0	0	0	1	1,100	1,100
Project	: Subtotals		385,735	409,744		0		375,000	(34,744)
Sub-Fund	: 2S PWF OHF Subtotals		385,735	409,744		0		375,000	(34,744)
Program	**: BAA Subtotal**		385,735	409,744		0		427,500	17,756

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S PWF OHF DPW-OVERHEAD FUND								
06000	EQUIPMENT PURCHASE-BUDGET		0	366,250	0	0	0	0	(366,250)
06021	MARINE		228,827	0	0	0	0	0	0
06029	AUTOMOTIVE & OTHER VEHICLES		40,362	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		5,420	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		259,865	0	0	0	0	0	0
PW167	SOFTWARE, OFFICE		0	0	0	0	1	8,500	8,500
PW176	NETWORK OPERATING SYSTEM		0	0	0	0	1	5,000	5,000
PW252	LAN SERVER		0	0	0	0	1	32,000	32,000
PW254	WORKSTATIONS, ANALYST		0	0	0	0	21	105,000	105,000
PW255	REMOTE ACCESS & PERIPHERAL		0	0	0	0	1	10,100	10,100
PW256	PRINTERS, PORTABLE		0	0	0	0	9	450	450
PW261	SEDAN		0	0	0	0	1	17,000	17,000
PW263	VAN, CARGO		0	0	0	0	1	17,500	17,500
PW264	VAN, PASSENGER		0	0	0	0	1	15,700	15,700
PW268	PHOTOIONIZATION DETECTOR		0	0	0	0	1	6,000	6,000
PW299	MONITORING WELL		0	0	0	0	2	600	600
PW306	WORKSTATIONS, TECHNICAL		0	0	0	0	5	40,000	40,000
PW316	PRINTER		0	0	0	0	2	8,000	8,000
PW410	SOFTWARE, CAD/GIS		0	0	0	0	5	22,000	22,000
PW412	ANTENNAE		0	0	0	0	1	3,700	3,700
PW413	PLOTTERS		0	0	0	0	1	6,000	6,000
PW414	OPTICAL STORAGE DATABASE		0	0	0	0	1	34,000	34,000
PW419	SURVEY TRIMBLE		0	0	0	0	1	12,500	12,500
Project	: Subtotals		534,474	366,250		0		344,050	(22,200)
Sub-Fund	: 2S PWF OHF Subtotals		534,474	366,250		0		344,050	(22,200)
Program	**: BAG Subtotal**		534,474	366,250		0		344,050	(22,200)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S PWF OHF DPW-OVERHEAD FUND								
06000	EQUIPMENT PURCHASE-BUDGET		0	340,180	0	0	0	0	(340,180)
06029	AUTOMOTIVE & OTHER VEHICLES		17,577	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		193,144	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		22,405	0	0	0	0	0	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		1	0	0	0	0	0	0
PW455	SOFTWARE - CADD UPGRADE		0	0	0	0	5	22,000	22,000
PW456	CLERICAL & ADM. WORKSTATIONS/PERIP		0	0	0	0	2	10,000	10,000
PW457	SOFTWARE-ELECTRONIC COMM. & WORK		0	0	0	0	1	10,000	10,000
PW458	ARCHITECTURAL WORKSTATIONS/PERIPH		0	0	0	0	2	30,000	30,000
PW459	MULTIMEDIA APPL. DEVEL WKSTA./PERIPH		0	0	0	0	2	20,000	20,000
PW460	ANALYTICAL & PROF. WKSTA./PERIPHERA		0	0	0	0	4	30,000	30,000
PW461	REMOTE ACCESS & INTERNET CONN. SER		0	0	0	0	1	40,000	40,000
PW462	SERVER UPGRADE		0	0	0	0	1	45,000	45,000
PW463	FURNITURE-MODULAR WORKSTATION MO		0	0	0	0	12	15,000	15,000
Project	: Subtotals		233,127	340,180		0		222,000	(118,180)
Sub-Fund	: 2S PWF OHF Subtotals		233,127	340,180		0		222,000	(118,180)
Program	: BAM Subtotal		233,127	340,180		0		222,000	(118,180)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAR — BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA — GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	27,000	0	0	0	0	(27,000)
06098	OFFICE EQUIPMENT		0	0	0	0	0	82,967	82,967
PW344	HVAC MANAGEMENT SYSTEM		0	0	0	0	1	93,718	93,718
PW345	BUILDING MANAGEMENT SYSTEM		0	0	0	0	1	90,000	90,000
PW346	EMERGENCY GENERATOR MONITORING		0	0	0	0	1	6,255	6,255
PW347	ELEVATOR GENERATOR MONITORING		0	0	0	0	1	25,021	25,021
PW348	FIRE ALARM HARDWARE & SOFTWARE		0	0	0	0	1	37,532	37,532
SF001N	SYSTEM FURNITURE UNIT		0	0	0	0	9	58,824	58,824
Project	: Subtotals		0	27,000		0		394,317	367,317
Project	**: PBR724 BBR-GENERAL FUNDS-MAT. & SUPPLIES**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		1,363	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		5,147	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		4,251	0	0	0	0	0	0
Project	: PBR724 Subtotals		10,761	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		10,761	27,000		0		394,317	367,317
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
PW335	MISCELLANEOUS TOOL REPLACEMENT		0	0	0	0	1	70,000	70,000
Project	: Subtotals		0	0		0		70,000	70,000
Sub-Fund	: 1G AGF WOF Subtotals		0	0		0		70,000	70,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	175,390	0	0	0	0	(175,390)
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		60,908	0	0	0	0	0	0
PW332	VAN, ONE TON		0	0	0	0	2	60,000	60,000
PW333	TRUCK, PICK-UP, ONE TON		0	0	0	0	2	50,000	50,000
PW334	TRUCK, PICK-UP, COMPACT		0	0	0	0	2	34,000	34,000
PW335	MISCELLANEOUS TOOL REPLACEMENT		0	0	0	0	1	36,700	36,700
Project	: Subtotals		60,908	175,390		0		180,700	5,310
Sub-Fund	: 2S PWF OHF Subtotals		60,908	175,390		0		180,700	5,310
Program	**: BAR Subtotal**		71,669	202,390		0		645,017	442,627

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**								
Project	**: PSMTRN STREET USE & MAPPING**								
PW997	1/2 TON PICK-UP	16,700	0	0	5	83,500	5	83,500	83,500
PW998	COMPUTERS, HANDHELD	5,000	0	0	5	25,000	5	25,000	25,000
PW999	MODULAR FURNITURE	3,000	0	0	6	18,000	6	18,000	18,000
Project	: PSMTRN Subtotals		0	0		126,500		126,500	126,500
Sub-Fund	: 1G AGF AAP Subtotals		0	0		126,500		126,500	126,500
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	99,775	0	0	0	0	(99,775)
Project	: Subtotals		0	99,775		0		0	(99,775)
Project	**: ISM003 CONSTRUCT SERV COUNTER BSM PERMITS 109**								
PW985	WORKSTATIONS AND PERIPHERALS	5,000	0	0	2	10,000	2	10,000	10,000
PW986	SOFTWARE AND LAN OPERATING SYSTEM	10,000	0	0	1	10,000	1	10,000	10,000
PW987	CADD WORKSTATION AND PERIPHERALS	10,000	0	0	7	70,000	7	70,000	70,000
PW988	CADD AND GIS SOFTWARE	4,500	0	0	6	27,000	6	27,000	27,000
PW989	LAN SERVER AND PERIPHERALS	35,000	0	0	1	35,000	1	35,000	35,000
PW990	GIS/ENGRING. WORKSTATION/PERIPHERA	15,000	0	0	1	15,000	1	15,000	15,000
PW991	1/2 TON PICK-UP TRUCK WITH RADIO	16,700	0	0	1	16,700	1	16,700	16,700
PW992	MODULAR FURNITURE	3,000	0	0	5	15,000	5	15,000	15,000
PW993	DIGITAL CAMERA AND PERIPHERALS	1,500	0	0	1	1,500	1	1,500	1,500
PW994	1/2 TON PICK-UP TRUCK WITH RADIO	16,700	0	0	2	33,400	2	33,400	33,400
PW995	HANDHELS COMPUTERS	5,000	0	0	2	10,000	2	10,000	10,000
PW996	MODULAR FURNITURE	3,000	0	0	3	9,000	3	9,000	9,000
Project	: ISM003 Subtotals		0	0		252,600		252,600	252,600

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF WOF Subtotals		0	99,775		252,600		252,600	152,825
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	37,200	0	0	0	0	(37,200)
06061	DATA PROCESSING EQUIPMENT		62,597	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		6,123	0	0	0	0	0	0
PW451	CLERICAL & ADM. WORKSTATIONS/PERIP		0	0	0	0	8	40,000	40,000
PW452	OFFICE SOFTWARE AND LAN OPERATING		0	0	0	0	1	20,000	20,000
PW453	HANDHELD COMPUTER AND PERIPHERAL		0	0	0	0	2	10,000	10,000
PW454	REPLACEMENT SEDAN		0	0	0	0	1	19,000	19,000
Project	: Subtotals		68,720	37,200		0		89,000	51,800
Project	**: PSMGIS GIS BASEMAP MAINTENANCE**								
06061	DATA PROCESSING EQUIPMENT		4,481	0	0	0	0	0	0
Project	: PSMGIS Subtotals		4,481	0		0		0	0
Sub-Fund	: 2S PWF OHF Subtotals		73,201	37,200		0		89,000	51,800
Program	**: BAT Subtotal**		73,201	136,975		379,100		468,100	331,125

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	546,875	0	0	0	0	(546,875)
06029	AUTOMOTIVE & OTHER VEHICLES		81,886	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		3,654	0	0	0	0	0	0
Project	: Subtotals		85,540	546,875		0		0	(546,875)
Sub-Fund	: 1G AGF AAA Subtotals		85,540	546,875		0		0	(546,875)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		17,940	0	0	0	0	0	0
Project	: Subtotals		17,940	0		0		0	0
Project : JSE597	**DPW-BOE FOR BSES JO 6597C**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		280,841	0	0	0	0	0	0
Project	: JSE597 Subtotals		280,841	0		0		0	0
Project : JSE603	**BOE TA2496 FOR BSES JO 7600C**								
06029	AUTOMOTIVE & OTHER VEHICLES		26,854	0	0	0	0	0	0
Project	: JSE603 Subtotals		26,854	0		0		0	0
Sub-Fund	: 1G AGF WOF Subtotals		325,635	0		0		0	0
Sub-Fund : 2S GTF GTF	**SPECIAL GAS TAX STREET IMPVT FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	9,700	0	0	0	0	(9,700)
06099	OTHER EQUIPMENT		2,971	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		30,454	0	0	0	0	0	0
PW464	MISCELLANEOUS EQUIPMENT REPLACEM		0	0	0	0	1	10,000	10,000
Project	: Subtotals		33,425	9,700		0		10,000	300

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S GTF GTF Subtotals		33,425	9,700		0		10,000	300
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	41,000	0	0	0	0	(41,000)
Project	: Subtotals		0	41,000		0		0	(41,000)
Sub-Fund	: 2S PWF OHF Subtotals		0	41,000		0		0	(41,000)
Program	**: BAZ Subtotal**		444,600	597,575		0		10,000	(587,575)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S PWF OHF DPW-OVERHEAD FUND								
06000	EQUIPMENT PURCHASE-BUDGET		0	108,455	0	0	0	0	(108,455)
06029	AUTOMOTIVE & OTHER VEHICLES		18,391	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		11,007	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		71,324	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		3,013	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		33,591	0	0	0	0	66,896	66,896
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		273,027	0	0	0	0	0	0
PW351	STORAGE EQUIPMENT		0	0	0	0	1	2,000	2,000
PW352	SCANTRON READER		0	0	0	0	1	10,000	10,000
PW420	4 DOOR SEDAN		0	0	0	0	1	15,000	15,000
PW421	PHOTO-IONIZATION DETECTOR		0	0	0	0	1	6,500	6,500
PW422	GAS DETECTOR		0	0	0	0	1	3,150	3,150
PW423	SOUND LEVEL METER		0	0	0	0	1	3,000	3,000
PW424	LCD PROJECTION PANEL		0	0	0	0	1	5,000	5,000
PW425	SERVER UPGRADE		0	0	0	0	1	6,000	6,000
PW426	PENTIUM COMPUTER		0	0	0	0	11	44,000	44,000
PW427	HI-PERF WORKSTATIONS		0	0	0	0	4	60,000	60,000
PW428	PENTIUM COMPUTER		0	0	0	0	1	4,000	4,000
PW429	PENTIUM COMPUTER		0	0	0	0	5	20,000	20,000
PW430	PENTIUM COMPUTER & CD STORAGE		0	0	0	0	2	8,000	8,000
PW441	LAPTOP		0	0	0	0	3	12,000	12,000
PW442	LAPTOP		0	0	0	0	1	4,000	4,000
PW443	LAPTOP & DOCKING STATION		0	0	0	0	1	5,000	5,000
PW444	NETWORK MGMT. WORKSTATION		0	0	0	0	1	65,000	65,000
PW445	NETWORK ANALYZER UPGRADE		0	0	0	0	1	10,000	10,000
PW447	LAN O/S UPGRADE		0	0	0	0	1	24,090	24,090
PW448	SYSTEM AS/400 620-2180		0	0	0	0	1	151,399	151,399
PW449	TAPE SUBSYSTEM 3570-B01		0	0	0	0	1	16,305	16,305

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
PW450	SYSTEM SOFTWARE		0	0	0	0	1	35,140	35,140
SF001N	SYSTEM FURNITURE UNIT		0	0	0	0	11	71,786	71,786
Project :	Subtotals		410,353	108,455		0		648,266	539,811
Sub-Fund : 2S PWF OHF	Subtotals		410,353	108,455		0		648,266	539,811
Program : BKJ	**Subtotal**		410,353	108,455		0		648,266	539,811

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX2 DPW BUREAU OVERHEAD PROGRAM
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		145,074	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		98,197	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		72,204	0	0	0	0	0	0
Project	: Subtotals		315,475	0		0		0	0
Sub-Fund	: 2S PWF OHF Subtotals		315,475	0		0		0	0
Program	**: BX2 Subtotal**		315,475	0		0		0	0
Department	**: DPW Subtotals**		2,672,698	2,297,683		379,100		3,229,933	932,250

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : A PUBLIC PROTECTION			
Department : ANC	**ADMIN SVCS - ANIMAL CARE & CONTROL**		
ANC CAN001	ELEVATOR RENOVATION *	GF-CONTINUING PROJECTS	85,000
ANC FAN001	FACILITIES MAINTENANCE *	GF-ANNUAL PROJECT	10,000
Department : ANC	Subtotal		**95,000**
Department : CRT	**TRIAL COURTS**		
CRT CMC601-01	TEMP CONSTRUCTION-DRUG COURTROOM	GF-CONTINUING PROJECTS	558,675
CRT FMC494	SUPERIOR COURT MAINTENANCE	GF-ANNUAL PROJECT	36,000
Department : CRT	Subtotal		**594,675**
Department : FIR	**FIRE DEPARTMENT**		
FIR FFC293	FACILITIES MAINTENANCE *	GF-ANNUAL PROJECT	196,000
Department : FIR	Subtotal		**196,000**
Department : JUV	**JUVENILE PROBATION**		
JUV FJV311	FAC MAINTENANCE - YOUTH GUIDANCE *	GF-ANNUAL PROJECT	200,000
JUV FJV312	FAC MAINTENANCE - LOG CABIN RANCH *	GF-ANNUAL PROJECT	60,000
JUV FJV527-01	REPAIR STORM DAMAGED ROADS *	GF-CONTINUING PROJECTS	203,000
Department : JUV	Subtotal		**463,000**
Department : POL	**POLICE**		
POL CPC600-99	301 EDDY TTF BUILDING *	GF-CONTINUING PROJECTS	4,277,000
POL CPC601-99	TREASURE ISLAND TRAINING FACILITY *	GF-CONTINUING PROJECTS	1,149,400
POL IPC236-01	VARIOUS LOCATIONS *	GF-ANNUAL PROJECT	110,000
Department : POL	Subtotal		**5,536,400**
Department : SHF	**SHERIFF**		
SHF FSHFMP	FACILITIES MAINTENANCE *	GF-ANNUAL PROJECT	350,000
Department : SHF	Subtotal		**350,000**
Service Area : A Subtotal			**7,235,075**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept		Project	Subfund	Mayor's Proposed
Service Area : B		**PUBLIC WORKS, TRANSPORTATION & COMMERCE**		
Department : AIR		**AIRPORT COMMISSION**		
AIR	CACD18-01	UTILITY SYSTEMS IMPROVEMENTS	SFIA-CAPITAL PROJECTS-OPERATING FUND	4,295,995
AIR	FAC200-99	AIRFIELD FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	500,000
AIR	FAC300-99	TERMINAL FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	2,500,000
AIR	FAC400-99	GROUNDSIDE FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	500,000
AIR	FAC450-99	UTILITIES FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	600,000
AIR	FAC500-99	SUPPORT FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	500,000
Department	: AIR	Subtotal		8,895,995
Department : CWP		**CLEAN WATER**		
CWP	CENCMP-ITRV	ILLINOIS AUXILIARY SEWER	1988 CWP SER "A" SEWER REV BOND FD	3,800,000
CWP	CENCSI-RV	COLLECTION SYSTEM IMPROVEMENTS *	CWP SEWER REVENUE SERIES 1995A	22,400,000
CWP	CENMRU-RV	MAJOR REHAB/UPGRADE EXISTING SYSTEM *	CWP SEWER REVENUE SERIES 1995A	5,200,000
CWP	CENMSC-SWRV	RECYCLED WASTE WATER MASTER PLAN IMP.	1988 CWP SER "A" SEWER REV BOND FD	700,000
CWP	CENMSC-TP019	SEP BOOSTER PUMP STATION	1988 CWP SER "B" SEWER REV BOND FD	6,900,000
CWP	CENMSC-TP029	SEP PRIMARY TREATMENT IMPROVEMENTS	1988 CWP SER "A" SEWER REV BOND FD	300,000
CWP	CENRNR-RA02	REPAIR & REPLACEMENT CONTROL-FY 1998-99	CWP-CAPITAL PROJECTS-REPAIR & REPLACE	11,356,000
Department	: CWP	Subtotal		50,656,000
Department : DBI		**DEPARTMENT OF BUILDING INSPECTION**		
DBI	CBI001-99	CONSTRUCT ADDITION TO 1660 MISSION	BIF-CONTINUING PROJECTS	4,637,323
Department	: DBI	Subtotal		4,637,323
Department : DPT		**MUNICIPAL RAILWAY**		
DPT	FPT201-012A	TRACK/ROADBED REPAIRS/RESTORATION	MUNI-CONTINUING PROJ-OPERATING FD	100,000
DPT	FPT210-012A	FACILITIES MAINTENANCE *	MUNI-CONTINUING PROJ-OPERATING FD	250,000
Department	: DPT	Subtotal		350,000

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project		Subfund	Mayor's Proposed
Service Area : B	**PUBLIC WORKS, TRANSPORTATION & COMMERCE**			
Department : DPW		**DEPARTMENT OF PUBLIC WORKS**		
DPW	CENBLD-CH2001	CIVIC CENTER DISTRICT PLANNING *	GF-CONTINUING PROJECTS	175,000
DPW	CENOFA-OFCV0	CIVIC CENTER PLAZA LIGHTING *	GF-CONTINUING PROJECTS	450,000
DPW	CENOFA-OFHM0	HARVEY MILK PLAZA PLANNING *	GF-CONTINUING PROJECTS	50,000
DPW	CENTRN-MKMD	MID MARKET STREET PLANNING *	GF-CONTINUING PROJECTS	800,000
DPW	CENTRN-SM180	GEN 6618E THIRD ST BRIDGE RETROFIT	GF-CONTINUING PROJECTS	995,000
DPW	CPW800-99	CAPITAL PLANNING *	GF-CONTINUING PROJECTS	150,000
DPW	CPW900-99	REMOVAL OF USTS *	GF-CONTINUING PROJECTS	1,990,000
DPW	FBRBLD-OB1301	MISC FAC MAINT PROJ *	GF-ANNUAL PROJECT	573,000
DPW	GCMOFA-LA00	CITYWIDE ASBESTOS & LEAD ABATEMENT *	GF-CONTINUING PROJECTS	400,000
Department : DPW		Subtotal		**5,583,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project		Subfund	Mayor's Proposed
Service Area : B	PUBLIC WORKS, TRANSPORTATION & COMMERCE			
Department : HHP	HETCH HETCHY			
HHP	CUH383-01	RENOVATE WATER SYSTEM AT OSHAUGH	HETCHY CONTINUING PROJ-OPERATING FD	150,000
HHP	CUH762-01	SAN JOAQUIN PIPELINE REPAIRS	HETCHY CONTINUING PROJ-OPERATING FD	2,600,000
HHP	CUH767-01	POWER TRANSFORMER ADDITIONS VA.	HETCHY CONTINUING PROJ-OPERATING FD	900,000
HHP	CUH774-01	OLD MOCCASIN PWRHOUSE REHAB.	HETCHY CONTINUING PROJ-OPERATING FD	1,080,000
HHP	CUH785-01	MOCCASIN SEWAGE FACILITY EXPANSION	HETCHY CONTINUING PROJ-OPERATING FD	100,000
HHP	CUH804-01	HETCH-HETCHY ROADS REBUILDING	HETCHY CONTINUING PROJ-OPERATING FD	350,000
HHP	CUH806-01	MUNI FAC-ELECT ENERGY RETROFITS	HETCHY CONTINUING PROJ-OPERATING FD	922,000
HHP	CUH829-01	SCADA MODIFICATIONS	HETCHY CONTINUING PROJ-OPERATING FD	600,000
HHP	CUH841-01	MOUNTAIN TUNNEL REPAIRS	HETCHY CONTINUING PROJ-OPERATING FD	300,000
HHP	CUH842-01	MOCCASIN COTTAGES REHABILITATION	HETCHY CONTINUING PROJ-OPERATING FD	400,000
HHP	CUH846-01	NEW MOCCASIN PENSTOCK	HETCHY CONTINUING PROJ-OPERATING FD	700,000
HHP	CUH851-01	TURBINE GEN-RENOVATE/REPLACE	HETCHY CONTINUING PROJ-OPERATING FD	400,000
HHP	CUH855-01	MOCCASIN RESERVOIR REPAIR GATES	HETCHY CONTINUING PROJ-OPERATING FD	300,000
HHP	CUH857-01	MUNI FAC-GAS ENERGY RETROFITS	HETCHY CONTINUING PROJ-OPERATING FD	50,000
HHP	CUH876-01	MOCCASIN PHONE SYSTEM	HETCHY CONTINUING PROJ-OPERATING FD	200,000
HHP	CUH892-01	ADJUSTABLE WEIR-CHERRY DAM	HETCHY CONTINUING PROJ-OPERATING FD	400,000
HHP	CUH893-01	CHERRY/ELEANOR PUMP UPGRADE	HETCHY CONTINUING PROJ-OPERATING FD	600,000
HHP	CUH895-01	ENERGY EFFICIENCY INCENTIVE PGM	HETCHY CONTINUING PROJ-OPERATING FD	670,000
HHP	CUH920-01	S.J. PIPELINE #2, THROTTLING STATION	HETCHY CONTINUING PROJ-OPERATING FD	200,000
HHP	CUH927-01	KIRKWOOD POWERHOUSE, GENERATOR REWIND	HETCHY CONTINUING PROJ-OPERATING FD	1,900,000
HHP	CUH928-01	GRIZZLY CREEK CANAL UPGRADE	HETCHY CONTINUING PROJ-OPERATING FD	1,500,000
HHP	CUH929-01	MOCCASIN SEWER SYSTEM, REPLACE/REPAIR	HETCHY CONTINUING PROJ-OPERATING FD	700,000
HHP	CUH930-01	MUNICIPAL FACILITIES, ENTERPRISE DEPTS	HETCHY CONTINUING PROJ-OPERATING FD	250,000
HHP	CUH931-01	HH MICROWAVE REPLACEMENT	HETCHY CONTINUING PROJ-OPERATING FD	200,000
HHP	CUH932-01	MOCCASIN SCADA FACILITY	HETCHY CONTINUING PROJ-OPERATING FD	500,000
Department : HHP	Subtotal			**15,972,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept		Project	Subfund	Mayor's Proposed
Service Area : B		**PUBLIC WORKS, TRANSPORTATION & COMMERCE**		
Department : PRT		**PORT**		
PRT	CPO009	FISHERMAN'S WARF ENVIRONMENTAL PROBLEMS	PORT-OPERATING-ANNUAL PROJECTS	50,000
PRT	CPO656-03	PIER 98 WETLANDS MONITORING	PORT-OPERATING-ANNUAL PROJECTS	21,750
PRT	CPO663-01	CENTRAL BASIN DREDGING	PORT-OPERATING-ANNUAL PROJECTS	1,735,938
PRT	CPO664-01	PIER 80 DREDGING	PORT-OPERATING-ANNUAL PROJECTS	163,466
PRT	CPO666-01	35' GAUGE CRANE TRACK LEVELING	PORT-OPERATING-ANNUAL PROJECTS	10,000
PRT	CPO669-01	PLANNING HYDE STREET HARBOR/PIER 45	PORT-OPERATING-ANNUAL PROJECTS	1,050,000
PRT	CPO670-01	FERRY TERMINAL IMPROVEMENTS	PORT-OPERATING-ANNUAL PROJECTS	40,000
PRT	CPO671-01	THIRD STREET BRIDGE SEISMIC RETROFIT	PORT-OPERATING-ANNUAL PROJECTS	705,000
PRT	GPO211-01	VAR LOC-TENNANT SPACE-REPAIR/REPL	PORT-OPERATING-ANNUAL PROJECTS	75,000
PRT	GPO228-01	STORMWATER POLLUTION CONTROL	PORT-OPERATING-ANNUAL PROJECTS	12,000
PRT	GPO234-01	FACILITY HAZARDOUS MATERIAL REMOVE	PORT-OPERATING-ANNUAL PROJECTS	40,000
PRT	GPO624-01	CARGO FAC REPAIR	PORT-OPERATING-ANNUAL PROJECTS	30,000
Department	: PRT	Subtotal		**3,933,154**
Department : PTC		**PARKING TRAFFIC COMMISSION**		
PTC	GPK506-01	FACILITIES MAINTENANCE *	OFF-STREET PARKING-ANNUAL PROJECTS FD	150,000
Department	: PTC	Subtotal		**150,000**
Department : TIS		**TELECOMMUNICATIONS & INFORMATION SVCS**		
TIS	FEL001	FACILITIES MAINTENANCE *	GF-ANNUAL PROJECT	25,000
Department	: TIS	Subtotal		**25,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project		Subfund	Mayor's Proposed
Service Area : B	**PUBLIC WORKS, TRANSPORTATION & COMMERCE**			
Department : WTR	**WATER DEPARTMENT**			
WTR	CUW107-01	P/L CATHODIC PROTECTION *	1998 WATER REVENUE BOND SERIES A	185,000
WTR	CUW111-01	CRYSTAL SPRINGS RES OP PLAN	1996 WATER REVENUE REF BOND SERIES A	380,000
WTR	CUW112-01	CRYSTAL SPRINGS P/L NO 1-PHASE 2	1996 WATER REVENUE REF BOND SERIES A	2,500,000
WTR	CUW119-01	BDPL NO. 1&2 EARTHQUAKE BRACE/RPT *	1998 WATER REVENUE BOND SERIES A	2,000,000
WTR	CUW122-01	MILLBRAE HDQRTS-LAB NEEDS ASSESS	SFWD-CONTINUING PROJ-OPERATING FD	2,800,000
WTR	CUW123-01	WATER TEMPLES-STRUCTURAL REHAB	SFWD-CONTINUING PROJ-OPERATING FD	400,000
WTR	CUW125-01	SEISMIC RISK ANALYSIS (PHASE 2) *	1998 WATER REVENUE BOND SERIES A	1,000,000
WTR	CUW126-01	PULGAS VALVE LOT UPGRADE *	1998 WATER REVENUE BOND SERIES A	700,000
WTR	CUW127-01	INST SCADA SYSTEM *	1998 WATER REVENUE BOND SERIES A	13,050,000
WTR	CUW130-01	ALAMEDA CK DIV DAM-SLUICE GATES	1996 WATER REVENUE REF BOND SERIES A	50,000
WTR	CUW131-01	EMERGENCY INTERTIE-SCWD	SFWD-CONTINUING PROJ-OPERATING FD	3,015,000
WTR	CUW134-01	SUNOL WATER TREATMENT PLANT UPGRADE *	1998 WATER REVENUE BOND SERIES B	2,085,000
WTR	CUW135-01	NEW LINE & BYPASS VALVES *	1998 WATER REVENUE BOND SERIES A	508,000
WTR	CUW142-01	DISMANTLE TEM SUNOL TURNOUT	SFWD-CONTINUING PROJ-OPERATING FD	100,000
WTR	CUW143-01	HETCH HETCHY WATER TREATMENT PLAN *	1998 WATER REVENUE BOND SERIES B	4,600,000
WTR	CUW150-01	TOWN OF SUNOL WATER SYSTEM	1996 WATER REVENUE REF BOND SERIES A	540,000
WTR	CUW151-01	REPL GATE VAL BADEN PUMP STATION *	1998 WATER REVENUE BOND SERIES A	1,360,000
WTR	CUW156-01	OFF/TRAILER FAC-WS DIV	SFWD-CONTINUING PROJ-OPERATING FD	400,000
WTR	CUW161-01	BADEN PUMP STATION-IMPROVEMENTS	1996 WATER REVENUE REF BOND SERIES A	2,000,000
WTR	CUW165-01	EQUIPMENT SEISMIC ANCHORAGE *	1998 WATER REVENUE BOND SERIES A	945,000
WTR	CUW166-01	RESERVOIR DISCHARGE *	1998 WATER REVENUE BOND SERIES B	500,000
WTR	CUW168-01	ALAMEDA CREEK FISH RELEASE	SFWD-CONTINUING PROJ-OPERATING FD	250,000
WTR	CUW174-01	BDPL 1&2-CAISSON REPAIR	1996 WATER REVENUE REF BOND SERIES A	1,000,000
WTR	CUW178-01	S.A.P.S.-MODIFY PIPING & VLAVING	1996 WATER REVENUE REF BOND SERIES A	740,000
WTR	CUW179-01	BDPL 1&2-PROTECTIVE COATING *	1998 WATER REVENUE BOND SERIES A	600,000
WTR	CUW181-01	STANDBY POWER FACILITIES *	1998 WATER REVENUE BOND SERIES A	1,500,000
WTR	CUW183-01	PALO ALTO REDUNDANT CONNECTION *	1998 WATER REVENUE BOND SERIES A	301,000
WTR	CUW186-01	SVWTP IMPROVEMENT PROJECT *	1998 WATER REVENUE BOND SERIES B	2,100,000
WTR	CUW187-01	FILTER WASTE SYS @ TREATMENT PLANTS*	1998 WATER REVENUE BOND SERIES B	200,000
WTR	CUW191-01	FIRE & SECURITY FACILITIES UPGRADES *	1998 WATER REVENUE BOND SERIES A	520,000
WTR	CUW195-01	ALAMEDA CREEK TUNNEL OUTLET PROTECTION	1996 WATER REVENUE REF BOND SERIES A	270,000
WTR	CUW198-01	STONE DAM REHABILITATION	1996 WATER REVENUE REF BOND SERIES A	260,000
WTR	CUW199-01	CALAVERAS PIPELINE PROTECTION *	1998 WATER REVENUE BOND SERIES A	360,000
WTR	CUW201-01	CALAVERAS PIPELINE SLOPE STABILIZTN. *	1998 WATER REVENUE BOND SERIES A	380,000

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE			
WTR CUW202-01	REPL PRESTRESSED CONCRETE CYLR PIPE *	1998 WATER REVENUE BOND SERIES A	5,000,000
WTR CUW206-01	TESLA PORTAL/THOMAS SHAFT DISINFECTN *	1998 WATER REVENUE BOND SERIES B	870,000
WTR CUW207-01	PRESSURIZATION-PULGAS & BYPASS TUNLS *	1998 WATER REVENUE BOND SERIES A	400,000
WTR CUW208-01	LAWRENCE LIVERMORE FILTRATION PLANT	SFWD-CONTINUING PROJ-OPERATING FD	250,000
WTR CUW210-01	MILLBRAE ADMIN BLDG INTERIM REMODEL	SFWD-CONTINUING PROJ-OPERATING FD	250,000
WTR CUW211-01	CAUSTIC SODA/FLUORIDE CHEMICAL FEED *	1998 WATER REVENUE BOND SERIES B	100,000
WTR CUW212-01	WATERSHED FACILITIES DEMOLITION	SFWD-CONTINUING PROJ-OPERATING FD	200,000
WTR CUW213-01	SFPUC RADIO SYSTEM IMPROVEMENTS	SFWD-CONTINUING PROJ-OPERATING FD	200,000
WTR CUW214-01	SHARP PARK RECLAMATION	SFWD-CONTINUING PROJ-OPERATING FD	100,000
WTR CUW215-01	CALAVERAS FAULT XING/ALAMEDA SIPHON *	1998 WATER REVENUE BOND SERIES A	250,000
WTR CUW216-01	PULGAS RESERVOIR OP/CHLORINATION	SFWD-CONTINUING PROJ-OPERATING FD	150,000
WTR CUW217-01	SUNOL QUARRY RESERVOIRS *	1998 WATER REVENUE BOND SERIES A	50,000
WTR CUW218-01	HARRY TRACY WTP IMPROVEMENTS *	1998 WATER REVENUE BOND SERIES B	5,000,000
WTR CUW219-01	SVWTP BRIDGE: SEISMIC RETROFIT *	1998 WATER REVENUE BOND SERIES A	90,000
WTR CUW220-01	CALAVERAS DAM: SEISMIC EVALUATION	SFWD-CONTINUING PROJ-OPERATING FD	120,000
WTR CUW602-01	NEW WATER SERVICES AND METERS *	1998 WATER REVENUE BOND SERIES A	1,900,000
WTR CUW603-01	INSTALL GATE VALVES *	1998 WATER REVENUE BOND SERIES A	250,000
WTR CUW618-01	CEMENT MORTAR LINE FEEDER MAINS *	1998 WATER REVENUE BOND SERIES A	450,000
WTR CUW626-01	CASTLEWOOD RESERVOIR	1996 WATER REVENUE REF BOND SERIES A	650,000
WTR CUW629-01	NORTH UM EMERGENCY SUPPLY *	1998 WATER REVENUE BOND SERIES A	300,000
WTR CUW638-01	LAKE MERCED PUMP STATION-MODIFICATNS *	1998 WATER REVENUE BOND SERIES A	300,000
WTR CUW641-01	VEHICLE SERVICE	SFWD-CONTINUING PROJ-OPERATING FD	285,000
WTR CUW642-01	METER CHANGEOUT PROGRAM (CITY) *	1998 WATER REVENUE BOND SERIES A	440,000
WTR CUW644-01	1990 NEWCOMB ADA UPGRADE	1996 WATER REVENUE REF BOND SERIES A	500,000
WTR CUW647-01	PRESSURE REDUCING/OTHER CRITICAL VAL *	1998 WATER REVENUE BOND SERIES A	2,500,000
WTR CUW648-01	UNIV MOUND,PRESSURE REDUCING VALVE	1996 WATER REVENUE REF BOND SERIES A	160,000
WTR CUW650-01	REPLACE EAST BAY BRIDGE PUMP STATION	1996 WATER REVENUE REF BOND SERIES A	200,000
WTR CUW651-01	PUMP STATION UPGRADES *	1998 WATER REVENUE BOND SERIES A	3,500,000
WTR CUW652-01	REPL/STANDARDIZE HYDROPNEUMATIC PMPS *	1998 WATER REVENUE BOND SERIES A	121,000
WTR CUW653-01	STANDBY GENERATORS FOR PUMP STATIONS	1996 WATER REVENUE REF BOND SERIES A	1,750,000
WTR CUW654-01	SEISMIC REHAB OF N BASIN/SUNSET RSVR *	1998 WATER REVENUE BOND SERIES A	1,600,000
WTR CUW657-01	BALBOA/FRANCISCO RESERVOIRS STUDY *	1998 WATER REVENUE BOND SERIES A	150,000
WTR CUW659-01	SECURITY UPGRADES FOR SFWD FACILITIES	SFWD-CONTINUING PROJ-OPERATING FD	350,000
WTR CUW660-01	REROOFING, CITY DISTRIBUTION DIVISION	SFWD-CONTINUING PROJ-OPERATING FD	1,000,000
WTR CUW661-01	BAY BRIDGE FORCE MAIN REPLACEMENT *	1998 WATER REVENUE BOND SERIES A	500,000

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project		Subfund	Mayor's Proposed
Service Area : B	**PUBLIC WORKS, TRANSPORTATION & COMMERCE**			
WTR	CUW663-01	KEY MOTORIZED VALVES *	1998 WATER REVENUE BOND SERIES A	400,000
WTR	CUW664-01	METER VALVE TESTING/CALIBRATION FACILITY	SFWD-CONTINUING PROJ-OPERATING FD	200,000
WTR	CUW665-01	SUNSET CIRCULATION IMPROVEMENTS *	1998 WATER REVENUE BOND SERIES B	200,000
WTR	CUW666-01	CLARENDON PUMP STATION *	1998 WATER REVENUE BOND SERIES A	500,000
WTR	CUW667-01	CHLORINATION STATION FLOW METER REPL *	1998 WATER REVENUE BOND SERIES B	20,000
WTR	CUW668-01	OTH CITY RESERVOIRS,MODIFY IN/OUTLET *	1998 WATER REVENUE BOND SERIES A	500,000
WTR	CUW669-01	FIRE STORAGE TANKS UPGRADE	SFWD-CONTINUING PROJ-OPERATING FD	150,000
WTR	CUW670-01	NORTHEAST RESERVOIR NEEDS ASSESSMT. *	1998 WATER REVENUE BOND SERIES A	400,000
WTR	CUW671-01	SEISMIC PROTECTN/CITY RSVRS & TANKS *	1998 WATER REVENUE BOND SERIES A	2,900,000
WTR	CUW672-01	SUTRO RESERVOIR EROSION & DAM SAFETY *	1998 WATER REVENUE BOND SERIES A	400,000
WTR	CUW673-01	CITY RESERVOIRS: SAMPLE PUMP INSTALL *	1998 WATER REVENUE BOND SERIES B	30,000
WTR	CUW674-01	POTRERO HEIGHTS RESERVOIR,CHLORINATN *	1998 WATER REVENUE BOND SERIES B	30,000
WTR	CUW675-01	CHOLRINATION STATION REFURBISHMENT *	1998 WATER REVENUE BOND SERIES B	45,000
WTR	CUW820-01	WATER MAIN EXTENSIONS	SFWD-CONTINUING PROJ-OPERATING FD	280,000
WTR	CUW830-01	8 INCH STANDARD SERVICE	SFWD-CONTINUING PROJ-OPERATING FD	2,000,000
WTR	CUW850-01	NEW FEEDER MAINS	SFWD-CONTINUING PROJ-OPERATING FD	1,500,000
WTR	CUW860-01	RELOCATE/REALIGN WATER MAINS *	1998 WATER REVENUE BOND SERIES A	384,500
WTR	CUW870-01	REPLACE WATER MAINS *	1998 WATER REVENUE BOND SERIES A	8,000,000
Department : WTR		Subtotal		**95,474,500**
Service Area : B		**Subtotal**		**185,676,972**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : C	**HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**		
Department : DSS	**HUMAN SERVICES**		
DSS FSS001	FACILITIES MAINTENANCE *	GF-ANNUAL PROJECT	25,000
Department : DSS	Subtotal		**25,000**
Service Area : C	**Subtotal**		**25,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept		Project	Subfund	Mayor's Proposed
Service Area : D		**COMMUNITY HEALTH**		
Department : HCN		**COMMUNITY HEALTH NETWORK**		
HCN	CHC001	HAZ MAT ABATEMENT-VAR HEALTH CENTERS *	GF-CONTINUING PROJECTS	40,000
HCN	CHC002	FIRE ALARM INSTALLATION-HC 1 *	GF-CONTINUING PROJECTS	55,000
HCN	CHC003	FIRE ALARM/SECURITY SYS - NOM *	GF-CONTINUING PROJECTS	35,000
HCN	CHG222-99	JCAHO LIFESAFEY CORRECTIONS *	SFGH-CONTINUING PROJ-OPERATING FD	360,000
HCN	CHG223-99	MED-PSYCH NURSING UNIT *	SFGH-CONTINUING PROJ-OPERATING FD	150,000
HCN	CHL807-01	MAIN BLDG ROOF REPLACEMENT *	LHH-CONTINUING PROJ-OPERATING FD	1,901,000
HCN	CHL808-01	PSYCHIATRIC COHORT UNIT	LHH-CONTINUING PROJ-OPERATING FD	600,000
HCN	CHL809-01	FIRE CODE COMPLIANCE	LHH-CONTINUING PROJ-OPERATING FD	356,000
HCN	FHG200-01	FACILITIES MAINTENANCE *	SFGH-OPERATING-ANNUAL PROJECTS	1,150,000
HCN	FHL350	FACILITIES MAINTENANCE *	LHH-OPERATING-ANNUAL PROJECTS	200,000
Department	: HCN	Subtotal		**4,847,000**
Department : HPH		**PUBLIC HEALTH**		
HPH	CHC009-01	PAINTING EXTERIOR @ 9 HEALTH CENTERS *	GF-CONTINUING PROJECTS	100,000
HPH	CHC010-01	ADDITIONAL FUNDING ADA PLAN *	GF-CONTINUING PROJECTS	250,000
HPH	CHC011-01	ADDITIONAL MEDICAL EXAM ROOMS *	GF-CONTINUING PROJECTS	250,000
HPH	CHC012-01	PAINTING INTERIOR 10 HEALTH CENTERS *	GF-CONTINUING PROJECTS	250,000
HPH	CHC013-01	SIGNAGE *	GF-CONTINUING PROJECTS	250,000
HPH	CHC014-01	WAITING AREAS *	GF-CONTINUING PROJECTS	210,000
HPH	CHC015-01	RECONFIGURE ELIGIBILITY AREAS *	GF-CONTINUING PROJECTS	150,000
HPH	CHC016-01	EMERG GENERATOR-CENTRAL OFFICE *	GF-CONTINUING PROJECTS	50,000
HPH	GHC315	FACILITIES MAINTENANCE - OTHER *	GF-ANNUAL PROJECT	40,000
HPH	PHM313	FACILITIES MAINTENANCE - OTHER *	GF-ANNUAL PROJECT	20,000
HPH	PHM317	FACILITIES MAINT - RICHMOND/SUNSET *	GF-ANNUAL PROJECT	20,000
Department	: HPH	Subtotal		**1,590,000**
Service Area : D		**Subtotal**		**6,437,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project		Subfund	Mayor's Proposed
Service Area : E	CULTURE & RECREATION			
Department : AAM	**ASIAN ARTS MUSEUM**			
AAM	CAA600-99	ASBESTOS REMOVAL;TRACK LTG. *	GF-CONTINUING PROJECTS	120,000
AAM	FAA292	FACILITIES MAINTENANCE *	GF-ANNUAL PROJECT	75,000
Department : AAM		Subtotal		**195,000**
Department : ART		**ART COMMISSION**		
ART	FAR208	LOTTA'S FOUNTAIN REHABILITATION	GF-CONTINUING PROJECTS	160,000
ART	FAR211	MONUMENT MAINTENANCE *	GF-ANNUAL PROJECT	10,000
ART	FAR322	FACILITIES MAINTENANCE *	GF-ANNUAL PROJECT	75,000
Department : ART		Subtotal		**245,000**
Department : CFM		**ADMIN SVCS - CONVENTION FACILITIES MGMT**		
CFM	CCF110-05	HAYES STREET LOADING DOCK-CIVIC AUD	CONV FAC FD-CONTINUING PROJECTS	315,000
CFM	CCF111-01	MOSCONE CENTER LEAK REPAIR	CONV FAC FD-CONTINUING PROJECTS	850,000
CFM	CCF112-01	RENOVATE VISITOR INFO CENTER	CONV FAC FD-CONTINUING PROJECTS	360,000
CFM	CCF600-01	MISC CAPITAL IMPROVEMENT PROJECTS	CONV FAC FD-CONTINUING PROJECTS	750,000
Department : CFM		Subtotal		**2,275,000**
Department : FAM		**FINE ARTS MUSEUM**		
FAM	FFA214	FACILITIES MAINTENANCE *	GF-ANNUAL PROJECT	75,000
Department : FAM		Subtotal		**75,000**
Department : LIB		**PUBLIC LIBRARY**		
LIB	CLB908	ROOF REPAIRS, VARIOUS BRANCHES *	LIBRARY FUND - CONTINUING PROJECTS	250,000
LIB	CLB909	NEW OCEANVIEW BRANCH LIBRARY	LIBRARY FUND - CONTINUING PROJECTS	2,500,000
LIB	FLB510	FACILITIES MAINTENANCE *	LIBRARY SPEC REV FD-ANNUAL PROJECTS	240,000
Department : LIB		Subtotal		**2,990,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project		Subfund	Mayor's Proposed
Service Area : E	CULTURE & RECREATION			
Department : REC	RECREATION AND PARK COMMISSION			
REC	CRP008	OPEN SPACE COMMUNITY GARDENS	OPEN SPACE & PARK-ANNUAL PROJECTS FD	150,000
REC	CRP031	OPEN SPACE-KING POOL REMODEL ENTRYWAY	OPEN SPACE & PARK-ANNUAL PROJECTS FD	1,002,145
REC	CRP035	OPEN SPACE-MISSION POOL-REMODEL ENTRYWAY	OPEN SPACE & PARK-ANNUAL PROJECTS FD	307,000
REC	CRP068	OPEN SPACE-EUREKA VALLEY	OPEN SPACE & PARK-ANNUAL PROJECTS FD	250,000
REC	CRP087-00	RECREATION HIGH-NEED PROGRAM	OPEN SPACE & PARK-ANNUAL PROJECTS FD	435,000
REC	CRP088-99	OPEN SPACE ACQUISITION CONTINGENCY	OPEN SPACE & PARK-ANNUAL PROJECTS FD	57,855
REC	CRP178	OPEN SPACE-NORTH BEACH POOL ADDITION	OPEN SPACE & PARK-ANNUAL PROJECTS FD	200,000
REC	CRP186	OPEN SPACE-RICHMOND COMMUNITY CENTER	OPEN SPACE & PARK-ANNUAL PROJECTS FD	220,000
REC	CRP202	OPEN SPACE-ACQUISITION OF NATURE AREAS	OPEN SPACE & PARK-ANNUAL PROJECTS FD	500,000
REC	CRP307	OPEN SPACE-URBAN FORESTRY	OPEN SPACE & PARK-ANNUAL PROJECTS FD	475,000
REC	CRP530	YACHT HARBOR DREDGING	R&P-MARINA YACHT HARBOR FUND	100,000
REC	CRP531	MYH-MARINA MASTER PLAN IMPLEMENTATION	R&P-MARINA YACHT HARBOR FUND	100,000
REC	CRP806-99	NORTH MISSION OPEN SPACE	OPEN SPACE & PARK-ANNUAL PROJECTS FD	100,000
REC	CRP812	CHILDREN'S PLAYGROUND REHAB	OPEN SPACE & PARK-ANNUAL PROJECTS FD	451,000
REC	CRP814	PARK RENOVATION - VARIOUS	OPEN SPACE & PARK-ANNUAL PROJECTS FD	1,369,000
REC	CRP817	SKATEBOARD PARK DEVELOPMENT	OPEN SPACE & PARK-ANNUAL PROJECTS FD	75,000
REC	CRP819	PURCHASE OF ESPRIT PARK	OPEN SPACE & PARK-ANNUAL PROJECTS FD	700,000
REC	CRP827-01	TEMPORARY REPAIR OF CONSERVATORY *	GF-CONTINUING PROJECTS	200,000
REC	FRP200-99	CANDLESTICK-MAINTENANCE *	GF-ANNUAL PROJECT	600,000
REC	FRP203-99	GENERAL-FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	500,000
REC	FRP207-99	MATHER-FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	250,000
REC	FRP210-99	GOLF-FACILITIES MAINTENANCE *	GF-ANNUAL PROJECT	400,000
REC	FRP284-99	PKS/SQS-FENCING *	GF-ANNUAL PROJECT	45,000
REC	FRP287-99	REPAIR/MAINT SURFACED AREAS	GF-ANNUAL PROJECT	50,000
REC	FRP556-99	ZOO-FACILITIES MAINTENANCE *	GF-ANNUAL PROJECT	25,000
REC	FRP920-99	HAYWARD REC CENTER	OPEN SPACE & PARK-ANNUAL PROJECTS FD	50,000
REC	GRP527	FACILITY MAINTENANCE-YACHT HARBOR	R&P-MARINA YACHT HARBOR FUND	150,000
Department : REC	Subtotal			**8,762,000**
Department : SCI	ACADEMY OF SCIENCES			
SCI	FPWZZZ-ZZ01	MISC FACILITIE MAINT PROJECTS *	GF-ANNUAL PROJECT	75,000
Department : SCI	Subtotal			**75,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : E CULTURE & RECREATION			
Department : WAR	**WAR MEMORIAL**		
WAR CWM643-A1	OH/VETS BLDG-ROOFS	WAR MEMORIAL-CONTINUING PROJECTS	841,500
WAR CWM645-99	HERBST THEATRE DISABLED ACCESS	WAR MEMORIAL-CONTINUING PROJECTS	85,000
WAR CWM646-99	VENTILATION IMPROVEMENTS	WAR MEMORIAL-CONTINUING PROJECTS	120,000
WAR CWM647-99	OPERA HOUSE POST-ESP2 MODIFICATIONS	WAR MEMORIAL-CONTINUING PROJECTS	250,000
WAR CWMBLD-OB12	DAV HALL REBUILD AUD SEATS 5412A	WAR MEMORIAL-CONTINUING PROJECTS	580,632
WAR GWM523-M1	MISC FAC MAINT PROJECTS	WAR MEMORIAL-ANNUAL PROJECTS	407,500
Department : WAR	Subtotal		**2,284,632**
Service Area : E Subtotal			**16,901,632**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : F	**GENERAL ADMINISTRATION & FINANCE**		
Department : ADM	**ADMINISTRATIVE SERVICES**		
ADM CCA600-01	PHONE SWITCH - CITY HALL	GF-CONTINUING PROJECTS	1,000,000
ADM FCA200-99	CITY HALL FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	2,171,153
ADM FCA360	FACILITY CONDITION MONITORING *	GF-ANNUAL PROJECT	175,000
ADM FCA402	DISABLED ACCESS - CITYWIDE *	GF-CONTINUING PROJECTS	650,000
Department : ADM	Subtotal		3,996,153
Department : MYR	**MAYOR**		
MYR CCF170	LOW INCOME HOUSING	CONV FAC FD-CONTINUING PROJECTS	5,168,137
Department : MYR	Subtotal		5,168,137
Department : PUR	**ADMIN SVCS - PURCHASING**		
PUR FPR399	FACILITIES MAINTENANCE *	GF-ANNUAL PROJECT	15,000
Department : PUR	Subtotal		15,000
Service Area : F	**Subtotal**		9,179,290
Capital Project Total			225,454,969

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